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Allen .
California Governor.

STATE OF CALIFORNIA



B U D G E T

for the Biennium

JULY 1, 1939, to JUNE 30, 1941

91st and 92d Fiscal Years

Submitted by

CULBERT L. OLSON, Governor

to the

LEGISLATURE

FIFTY-THIRD SESSION

1939

BUDGET

of the

STATE OF CALIFORNIA

for the Biennium

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STATE CAPITOL [WITH STATE OFFICE BUILDING IN FOREGROUND]

BUDGET MESSAGE

To the Senate and the Assembly of the State Legislature of California:

Pursuant to the requirements set forth in the Constitution of the State of California, I present for your consideration, for the ensuing biennial period July 1, 1939, to June 30, 1941—the ninety-first and ninety-second fiscal years of the State—a budget of estimated mandatory expenditures required by provisions of law and appropriations recommended by me for those functions of government over which the chief executive may exercise control.

As stated in my inaugural address to you when I took my oath of office as Governor on January second last—

“A detailed study of the requirements of our various State agencies and institutions in preparation of the budget for the next biennium, soon to be presented to the Legislature, shows that we have inherited from previous administrations a deficit which will amount to a total of about forty-five million dollars by June 30, 1939, the end of the current biennium.”

A more accurate estimate, since completed of this deficit in the general fund, places it at \$44,746,925.

The component parts of this deficit include a carry-over deficit from the previous biennium of \$12,635,477, a deficiency in revenues of \$12,136,448 in the current biennium to meet authorized expenditures, and an additional requirement of \$19,975,000 for unemployment relief from January 8, 1939, to the close of the present fiscal year, for which you have made an emergency appropriation this month.

I began my administration, therefore, with the task of not only finding sufficient revenues to meet those expenditures made mandatory by law and expenditures necessary to carry on the regular functions of State government during the next biennium; but also the task of wiping out a present deficit of \$44,746,925.

In the preparation and presentation of this budget, hearings were held and a careful study made of the essential requirements of each State institution and agency. The recommendations presented are those believed by me to be essential after elimination of every item of proposed expense that could be eliminated without crippling necessary State services already provided for by law.

The primary features and general results of the budget which I am submitting for the ensuing biennium are set forth in the following summary:

BUDGET FOR THE 1939-1941 BIENNIUM

| | <i>General Fund</i> | <i>Special Funds</i> | <i>Total</i> |
|--|-------------------------|--------------------------|------------------------|
| <i>Expenditures:</i> | | | |
| Estimated mandatory charges under appropriations fixed by law----- | \$217,118,961 | \$137,294,611 | \$354,413,572 |
| Recommended appropriations to meet proposed expenditures subject to executive control---- | 157,428,046 | 45,321,737 | 202,749,783 |
| Total estimated expenditures----- | \$374,547,007 | \$182,616,348 | \$557,163,355 |
| <i>Revenues:</i> | | | |
| Estimated receipts from taxes and other revenue sources now in force----- | \$342,965,379 | \$182,228,385 | \$525,193,764 |
| <i>Current Budget Deficiency:</i> | | | |
| Prospective deficiency of revenues, under existing laws, to meet expenditures for the biennium 1939-1941 ----- | <u>\$ - 31,581,628</u> | <u>\$ - 387,963</u> | <u>\$ - 31,969,591</u> |
| <i>Surplus or Deficit:</i> | | | |
| Estimated accumulated deficit (—) or surplus (+) as of June 30, 1939----- | \$ - 44,746,925 | \$ + 26,476,018 | |
| Add: Prospective deficiency of revenues, under existing laws, to meet expenditures for the biennium 1939-1941 ----- | <u>\$ - 31,581,628</u> | <u>\$ - 387,963</u> | |
| Prospective accumulated deficit (—) or surplus (+) as of June 30, 1941, without provision for additional revenues----- | \$ - 76,328,553 | <u>\$ + 26,088,055</u> | |
| Deduct: Estimated additional General Fund revenues to be derived from sources hereinafter recommended----- | 63,900,000 | | |
| Resultant accumulated General Fund deficit estimated to remain as of June 30, 1941-- | <u>\$ - 12,428,553</u> | | |

SALARY ADJUSTMENTS

One of the principal causes for the increased total of the budget over the budget of previous bienniums is the provision for salary adjustments contained in the State Civil Service Act of 1937. Under this provision each employee enters the State service at the minimum salary for his respective classification and thereafter, upon maintaining a specified standard of performance, receives an annual increase in salary until the maximum rate for his classification is reached. In the interest of greater governmental efficiency, this express provision of the Civil Service Act should be carried out, and I have included in the budgets for the various departments and agencies supported from the general fund allotments for salary adjustments totaling \$2,627,000. Corresponding adjustments for employees of agencies supported by special funds will require during the next biennium an additional \$1,867,000.

NEED FOR INCREASED SUPPORT FOR CERTAIN STATE AGENCIES

While recommended appropriations for most of the State agencies supported from the general fund provide only for a continuance of existing employments, with provisions for salary adjustments, larger increases have been proposed for several agencies which have not been financed adequately in the past several years to carry out the provisions of law delegated to their administration. These agencies have not been able to function as intended by the people of the State. In the budget recommendations, increases in the appropriations have been included for the support of these agencies to permit them to carry out

more completely their functions of government. The agencies for which major increases have been allotted are as follows:

State Personnel Board. Placed upon this agency has been the responsibility of examining 110,300 applicants during 1938 for the new State Department of Employment and other agencies of the State, an increase of 50,705 over 1936, without adequate provision having been made in the last budget to provide for this service.

In this connection, it should be pointed out that the State Personnel Board recruits, examines, certifies and checks the pay roll of employees of agencies of the government which are supported from special funds. These agencies, however, contribute nothing toward the support of the State Personnel Board. I shall recommend for your consideration a measure which will require that this expense be prorated, in proportion to services rendered, among agencies supported from special funds and agencies supported from the General Fund.

Department of Industrial Relations. For a period of over eighteen years this department has been understaffed and without necessary personnel to perform its duties. The result has been delay in the adjudication of workmen's compensation claims when workers are injured, failure duly to enforce the eight-hour law, the minimum wage laws relating to women workers, and other acts designed for the protection and welfare of employees. In this budget I have recommended an increase of \$545,247 which is necessary for this department to discharge its duties.

Department of Social Welfare. During the current biennium a large part of the cost of administering the Department of Social Welfare was paid from surplus Federal funds accumulated from the previous biennium. This condition will not prevail in the next biennium. Furthermore, there will be an increase in the number of applications for aged, blind and orphan aid. Recently imposed Federal requirements will likewise increase administrative costs. It is necessary, therefore, to provide for a substantial increase for this agency.

University of California. During the past seventy years, many millions of dollars have been spent in the development of the University of California in order that the youth of this State might have educational advantage reasonably equivalent to the best provided for the youth of other States in this nation. The financial stringencies of the past six years, however, have seriously threatened this investment and the future return to be expected from it in terms of men and women trained to carry on and to provide responsible public leadership for the affairs of the State of California.

All evidence that is available, such as reports of research organizations and comparisons of the University of California with other universities in the country, indicate clearly that the appropriation which the State made for support of the University in the biennium 1931-33 was no more than adequate for the burden carried. Appropriations for the University during the past two bienniums and the present one have been 20 per cent, 12 per cent, and 7 per cent, respectively, below this last normal budget. During the past six years, therefore, State support of the University has been \$6,190,194 less than necessary to maintain the level of 1931-33.

This situation would have been serious enough had enrollment remained constant, but instead it has increased until in the current year it is more than 35 per cent greater than in 1931-32. Even greater increases occurred in other University services to the public: Non-degree agriculture enrollments have gained more than 125 per cent; course enrollments in the Extension Division have advanced from 27,455 in 1931-32 to 50,037 in 1937-38, an increase of 82 per cent; and corresponding changes have occurred in public demands for health

service, agricultural extension services, advice from the Bureau of Public Administration, and training for social welfare administration.

The University of California is facing a teaching and administrative burden which will be 42 per cent greater during the biennium 1939-41 than it was during the biennium 1931-33, and is asking for a State appropriation less than 10 per cent larger. The Regents have asked \$2,600,206 more from the State than was received in the current biennium. Of this increase, \$1,141,341 will be used for additions to the teaching staff to handle the greatly augmented student enrollment; \$561,578 will be allocated to the partial elimination of salary injustices which are making it increasingly difficult to retain competent men; and the remainder will provide the minimum amount needed for all other operating expenses. The increase is well distributed among the activities on the seven campuses of the University, with the largest percentage increase allotted to Los Angeles.

State Colleges. Like the University of California, State colleges have not received sufficient support since the biennium of 1931-33 to permit them to maintain a program of instruction commensurate with their ever-increasing attendance. The increase in enrollment during the past eight years has been in excess of 47 per cent, with enrollment at the Santa Barbara State College increasing over 125 per cent. To bring teaching staffs nearer to desirable standards for existing enrollments, and to provide for anticipated increase in enrollment during the next biennium, I have recommended added appropriations for the support of State colleges. Even with these additional funds, the average cost per student in the next biennium will be below costs in comparable institutions in the more progressive States.

State Institutions. In the past few years, with the population of our State institutions increasing greatly, patients have been crowded into cramped quarters. The number of attendants and other employees was not increased in proportion to the growth in patient population. Experience supports a finding by the National Committee for Mental Hygiene that to provide adequate care a ratio of one attendant to every eight patients should be maintained. Other progressive States have met this ratio. In our institutions the ratio has been one attendant to every eleven patients. As a beginning in the reduction of his ratio to accepted standards of service, I have recommended appropriations which will provide for one attendant for every ten and one-half patients.

A like situation was found with respect to medical service for these unfortunates. The National Committee for Mental Hygiene recommends a ratio of one physician to every 150 patients. Our mental hospitals have but one physician for every 316 patients. I have made allowance for 29 additional physicians for these institutions, which will provide one physician for every 203 patients.

There has been for several years a waiting list of approximately 2,600 persons seeking admission to the State home for the feeble-minded. Ward buildings are now under construction to care for a portion of this waiting list, and to relieve overcrowded conditions. The budgets for homes for the feeble-minded have been increased to provide for existing population and for the increase in population anticipated when the new buildings will have been completed.

NEW CONSTRUCTION FOR STATE INSTITUTIONS

The growth in population in our State institutions requires construction of new facilities equivalent to one entire new State hospital approximately every four or five years. This building requirement will continue until the population of the State ceases to increase.

In our State mental hospitals there are at present nearly 4,500 patients in excess of normal facilities available—an excess of over 25 per cent. To eliminate

a portion of the overcrowded conditions in the State institutions, as well as to meet requirements occasioned by the normal growth in population, the Legislature made appropriations in 1937 for an augmented program of building construction. Allotments from these appropriations, totaling \$4,500,000, were made to the several institutions conditioned upon receiving 45 per cent of the cost of construction, or approximately \$3,680,000 from the Federal Government through P. W. A. projects. The applications for Federal funds were canceled late in December last by the previous administration.

There now remains in the appropriations made in 1937 \$4,500,000 for State institutions. I have reallocated this sum and have added for the coming biennium an additional sum of \$4,000,000 which, exclusive of any Federal aid, will provide a construction program at State institutions totaling \$8,500,000 during the next two and one-half years. Half of this construction program will commence immediately. The other half will begin shortly after July 1 of this year.

Completion of the construction program contemplated for the next two and a half years will alleviate much of the overcrowded conditions in our State institutions. Should additional P. W. A. or W. P. A. funds become available, this construction program will meet in considerable part the original budgetary request of the institutions for a construction program in the next biennium of \$11,831,255.

New Psychiatric Hospital. One proven means of reducing overcrowded conditions of our institutions is to enlarge out-patient clinic work and treatment centers, to permit persons on the verge of mental breakdown to receive treatment or advice through these facilities and thus prevent their final commitment to an institution. By enlarging the out-patient clinic and social work program, some patients now in institutions may be placed in proper outside environment, cared for in their homes, or be permitted to leave the hospitals on industrial parole. Facilities for selected types of patients can be provided at a more reasonable cost than the State can maintain patients in existing institutions.

Recommendations have been included in this budget to provide for the construction of a psychiatric hospital adjacent to the University Medical School in San Francisco, to cost \$500,000, for treatment of selected acute psychiatric cases, for out-patient clinic work, and for research in development of cures for mental patients. This investment is expected to return to the State many times its cost in the elimination of the number of its mental wards and also to enable potential wards to return to normal life.

The property on which the new hospital will be constructed is owned by the University of California and will be leased to the Department of Institutions for a period of 99 years. The staff of the University Medical School will be made available for research work in this field.

There has been provided in the budget of the Department of Institutions \$160,000 for the employment of 36 additional field workers for the purpose of expanding the extra-mural care of mental patients.

At the present there are about 3,500 patients on parole from the State hospitals and institutions for the feeble-minded. These are patients who, for the most part, have recovered from their mental disorder, or who have made sufficient improvement to be able to return to their homes and to their work.

There are sixteen social workers now employed in the hospitals and it would be unsafe to increase the number of patients on parole with such an inadequate force to supervise them.

Experience has amply shown that many chronic patients, where cure can not reasonably be expected, can also be maintained on parole in self-sustaining employment, provided adequate supervision is arranged for them.

It is estimated that with the additional force of field workers here contemplated, the number of patients on parole can be increased from 3,500 to 5,500. The approximate cost of maintaining these 2,000 patients in the institutions during the next biennium will amount to a total of \$960,000. It is expected that a net saving to the State of about \$800,000 for the biennial period will be made through the employment of the additional field workers. This saving will make possible further progress in providing adequate care for patients within State institutions.

The financial saving will be by no means the sole benefit from such an enterprise. Experience demonstrates that patients lead a more normal and happier mode of existence; the people with whom they live and work would gain a service which they could not otherwise afford; and the institutions gain a measure of relief from overcrowding.

NEW STATE OFFICE BUILDING IN SACRAMENTO

At the present time twelve State agencies in Sacramento are occupying 67,674 square feet of space in privately-owned office buildings, for which a rental of over \$120,000 a biennium is paid. Many other State agencies, such as the Department of Employment and the State Personnel Board, have inadequate housing facilities and additional space likewise must be provided for them. Such additional space is not available at the present time in any privately-owned building in Sacramento.

In this budget I have provided for an appropriation of \$1,500,000 to construct a building on the south half of the block between Tenth and Eleventh, N and O streets in Sacramento. This building will be a duplicate of the State office building now under construction on N Street between Tenth and Eleventh streets. The proposed new building will contain 163,000 square feet of office space and will provide housing sufficient for State agencies now occupying privately-owned premises, and relieve overcrowded conditions in state-owned buildings. Savings in rental of space from private owners will equal the cost of construction in approximately twenty years.

NEW FISCAL BUILDING

The State purchased in 1937 a building at Seventh and J streets in the city of Sacramento, commonly known as the California National Bank Building. At that time it was contemplated the building would be used as the office of the State Treasurer.

It is my opinion that this building is not the proper location for the State treasury. I believe the State should follow a definite plan for the construction of new office buildings near the Capitol grounds.

The quarters now occupied by the State Treasurer, the Secretary of State and the State Controller are inadequate and were not designed to meet the increased functions of these offices resulting from the rapid growth in the State's business activities.

The State Division of Architecture has estimated that it will require approximately \$250,000 to remodel the bank building for use by the Treasurer and to utilize surplus space for other State agencies. I have therefore included this amount in the budget for construction and equipment of new quarters for the State Treasurer.

A bill will be presented for your consideration to permit the sale of the property. If a satisfactory sale can be made, I recommend that the proceeds therefrom, plus the sum of \$250,000 included in this budget, be applied on the construction of a new building near the State Capitol which will house the State Treasurer, the State Controller, and possibly the Secretary of State.

UNEMPLOYMENT RELIEF

The continuing character of unemployment has become self-evident. Despite substantial recovery in our economic life since the trough of the depression in 1933, no comparable re-employment of workers in private industry has taken place. Today the percentage of California employable citizens who are out of work and are receiving public assistance in order to keep themselves and their families alive is as great or greater than ever before. At the same time, the staggering burden of cash doles has increased to the point where it now constitutes one-fifth of the general fund budget, and makes necessary the addition of new taxes if the State's budget is to be balanced.

During the year 1937-38 cash doles were given out to 233,053 cases in monthly sums averaging \$37 for families of four persons and \$16 for single men and women. During that year even this meager assistance was denied to 287,830 families who sought it, for the sums available for disbursement by the State Relief Administration were insufficient to grant aid to all whose dire poverty forced them to make application for public assistance. Thus, the expenditure by the State of more than \$73,400,000 for direct relief during the 1937-39 biennium actually provided some assistance to less than half of all the unemployed in California, excluding those receiving aid through W. P. A. and other Federal agencies.

I am recommending \$73,660,000 for unemployment relief during the 1939-41 biennium. That amount was determined by the State Relief Commission after careful study, and in view of accumulated experience, to be the sum required to carry on cash dole relief of the scope provided during the previous biennium. That such a relief program does not adequately meet the needs of our unemployed citizens is obvious.

I am hopeful that this administration may establish those cordial working relationships with the Federal Government which will result in a continuance of W. P. A. in California without serious curtailment. Should these hopes be realized, the present request for \$73,660,000 will enable us to care for the most serious needs of our unemployed citizens.

But this continuance of cash dole payments to less than half of our unemployed, which maintains employable citizens in idleness and adds enormous burdens to those already borne by the taxpayers, is no adequate solution of the unemployment problem confronting us. Only a definite program of self-employment can rehabilitate idle men and women and restore them to their fullest expression of self-respect; only such a program of self-support can relieve the taxpayers of the State. No society is sound which maintains any appreciable portion of its people in idleness.

It is my sincere conviction that the State of California should not continue cash doles to employable citizens, but that as rapidly as sound planning will permit we should inaugurate a works program of self-employment under competent supervision. In this manner, the unemployed whom private industry does not require will be able to maintain themselves as far as possible in that level of health and decency which we have come to regard as the birthright of every self-respecting American citizen. In such a program of self-employment we shall make certain that no part of it shall cause curtailment of any private industry or adversely affect any privately maintained pay rolls of employed persons. No business is healthy which depends for its existence on profit from tax dollars paid out to relieve destitution and prevent starvation.

It is our purpose, therefore, to devise economically and socially sound work programs which will prove beneficial to private industry, will aid our farmers,

will relieve the taxpayers, and restore the unemployed to their rightful place as productive members of society.

This administration has dedicated itself to accomplish these purposes. Every department of government in California is assuming its share of responsibility. Upon the Legislature devolves the great obligation of seriously considering this problem of unemployment relief, and of appropriating the funds required for its solution without hindrance to the administration in carrying out our common purposes. I have every reason to believe that the Legislature will accept its responsibility in this spirit, and provide my administration with the sum required. The obligation of its wise expenditure in accordance with relief policies which I have announced and of programs and projects for carrying them forward rests upon this administration, charged with a mandate given it by the people on last November 8th.

HEALTH INSURANCE

The budget includes an appropriation of \$200,000 to cover the initial expenses to be incurred in setting up an inclusive health insurance plan for all the workers of this State.

The major portion of the modest sum allotted to health insurance will be used for a permanent investment in placing diagnostic laboratory centers and equipment in those districts of the State where they are most needed. The remainder will be used for operating expenses for a six months' period of organizing the medical and hospital services to be provided by the plan. Appropriate legislation to establish this service will be presented for the consideration of the Legislature.

TOTAL BUDGET

The total of the budget which I present herewith is summarized as follows:

| Constitutional and statutory fixed charges | <i>General Fund</i> \$217,118,961 | <i>Special Funds</i> \$137,294,611 | <i>Totals</i> \$354,413,572 |
|--|--------------------------------------|---------------------------------------|--------------------------------|
| Unemployment relief | 73,660,000 | | 73,660,000 |
| Other controllable expenditures | 83,768,046 | 45,321,737 | 129,089,783 |
| Total expenditures | \$374,547,007 | \$182,616,348 | \$557,163,355 |

Approximately 60 per cent of the general fund appropriations for the next biennium is fixed by law. These are expenditures over which the Governor has no control.

Included in the balance of 40 per cent is the appropriation of \$73,660,000, the minimum required for unemployment relief. This item should also be classified generally as an unavoidable expense over which executive control may be exercised only in policies of expenditure that will make it serve to relieve the greatest possible number of unemployed. In the sense that conditions of unemployment compel this minimum expenditure to prevent starvation, it should be considered a mandatory requirement.

There is left then but 22 per cent of the total general fund budget, or \$83,768,000 which is subject to partial control of the Chief Executive. Within these expenditures are all of the items of appropriation for State institutions for the insane, feeble-minded and juvenile delinquents; State prisons, veterans' homes, State colleges, special schools, University of California, the Department of Social Welfare and the Department of Education. In the exercise of this limited control, appropriations budgeted for these agencies have been held to the minimum requirement. They can not be reduced further without impairing the minimum standards of care given by the State to its wards, or curtailing the essential instruction program within our State educational institutions.

The expenditures for general State government amount to \$23,692,000, or 6 per cent of the general fund budget for the 1939-41 biennium. This total

includes the requirement for the support of the Legislature, State judiciary, the offices of the Governor and the Lieutenant Governor, Controller, Treasurer, and other administrative offices, the Railroad Commission, The Adjutant General and the National Guard, the State Personnel Board, State Employees' Retirement System, a portion of the State Board of Equalization, the departments of Finance, Industrial Relations, Public Health, Agriculture, Natural Resources, Public Works (other than Highways), Penology, and all other State agencies.

SPECIAL FUNDS

It should be pointed out, also, that 33 per cent, or \$182,616,000 of this total budget of \$557,163,000 consists of the proposed budgets for special fund agencies; that is to say, governmental agencies that are not maintained by general taxes, but are self-supporting.

Exclusive of a large number of trust funds, there are 82 special funds in the State treasury, into which revenues dedicated to regulatory or other special purposes are deposited. These funds may be used only for those special purposes for which they are collected.

The proposed budgets for these special fund agencies have been reviewed as carefully as general fund items and limited to the purposes for which these agencies were created. But none of the funds conserved by these rigid economies are available to meet any portion of the general fund budget.

ELIMINATION OF THE DEFICIT

Although financial demands upon the State at this time are greater and more unavoidable than at any time in the State's history, and reach a higher amount than in any previous biennium, nevertheless, it is my opinion that we should make every endeavor during the coming biennium to eliminate at least the major portion of the current deficit of \$44,746,925.

With this purpose in view, I have recommended, as required by the Constitution, not only sources of new revenue necessary to meet expenditures made mandatory by law and expenditures which I have proposed falling within my control, but also additional revenues sufficient to eliminate more than half of the existing deficit.

ESTIMATES OF REVENUE UNDER EXISTING LAWS

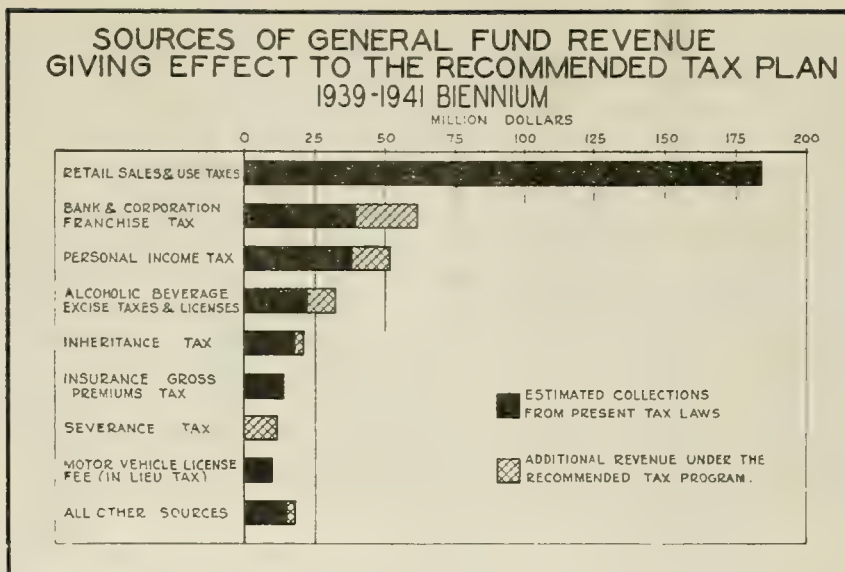
The tax structure of the State government of California is geared closely to the economic conditions in this State by reason of the fact that practically all of the State's revenue is derived from taxes on incomes or on the volume of business. The amount of revenue available for the support of State government during the 1939-41 biennium is necessarily contingent upon the course of business conditions. Budget revenue estimates have been prepared upon the assumption that the recovery movement will continue and that business in California will return to the levels of 1936-37 during at least half of the 1939-41 biennium. This general view is supported by the opinion of economists and others whose opinions I value. It must be pointed out, however, that if the present prediction of business trends proves overly optimistic, the estimates of revenue may be high, while on the other hand the requirements for unemployment relief will exceed the amounts recommended in this budget.

RECOMMENDATIONS FOR ADDITIONAL REVENUE

The primary consideration underlying the recommendations herein made is that the necessary additional revenue should be obtained by means which should avoid regressive taxation, which are consistent with the principle of ability to pay and which will have the least burdensome effect upon business and upon

taxpayers generally. Emphasis is given to amendments which will make existing revenue measures more effective by closing loopholes and by making adjustments designed to accomplish an equitable operation of such measures:

| | <i>Estimated additional revenue biennium 1939-1941</i> |
|---|--|
| 1. <i>Personal Income Tax</i> | |
| A. Make adjustments with respect to deductions, wash sales, contributions, trust income and basis of property | \$5,650,000 |
| B. Adjust rate structure to provide for slight increase in tax on net incomes over \$3,000 after allowance of personal exemption and credit for dependents | 7,450,000 |
| 2. <i>Bank and Corporation Franchise Tax</i> | |
| A. Make adjustments with respect to deductions, wash sales, contributions and affiliated corporations | 7,650,000 |
| B. Increase rate on corporations from 4 per cent to 5 per cent and the maximum on banks from 8 per cent to 9 per cent | 9,950,000 |
| C. Provide for minimum tax of \$25 or 1/20 of 1 per cent of value of California assets, whichever is greater | 5,100,000 |
| 3. <i>Severance Tax</i> | |
| Provide for tax on severance of petroleum, natural gas and natural gasoline at rates approximating 2 per cent of value of production | 12,000,000 |
| 4. <i>Inheritance Tax</i> | |
| Adjust rate structure to provide for slight increase in rates on inheritances over \$25,000 of direct descendants and on all inheritances of others in excess of existing exemptions | 3,000,000 |
| 5. <i>Gift Tax</i> | |
| Provide for tax on gifts with rates and exemptions paralleling inheritance tax | 1,000,000 |
| 6. <i>Alcoholic Beverage Taxes</i> | |
| A. Increase tax on distilled spirits from 80¢ to \$1.00 per gallon—proposed rate is approximately equal to average rate throughout the United States | 4,000,000 |
| B. Increase tax on beer from 2¢ to 5¢ per gallon—proposed rate is approximately equal to average rate throughout the United States | 4,800,000 |
| C. Increase following annual license fees: | |
| Distilled spirits manufacturer's, distilled spirits manufacturer's agent's, rectifier's, distilled spirits wholesaler's, from \$250 to \$750; beer and wine wholesaler's from \$50 to \$250; off-sale beer and wine from \$10 to \$50 | 650,000 |
| 7. <i>Pari Mutuel Horse Racing Fees</i> | |
| Increase the State license fee for race tracks from the present flat rate of 4 per cent of the moneys wagered to a graduated percentage, ranging from 4 per cent to 7 per cent, depending upon the amount of money handled. The additional revenue derived should be deposited in the general fund | 2,000,000 |
| 8. <i>State Park Maintenance and Acquisition Fund (Oil Royalties)</i> | |
| Return to the general fund the excess oil royalties in this fund over and above the current budgetary needs of the State park system, including its administration and maintenance and required outlays during the next two years under the Park Commission's ten-year program for the acquisition of additional park and beach areas | 650,000 |
| Total | \$63,900,000 |



CONCLUSION

After weeks of analysis and deliberation, I am recommending a budget totaling \$557,163,355. You may, of course, reduce this total, but I am impelled to call your attention to a number of facts which you must consider before you make any substantial reduction.

You must be prepared to reduce old-age pension, aid to needy blind and children, or unemployment relief. The people of California have provided a \$35 monthly pension to needy persons over 65 years of age, \$50 a month to needy blind, and a minimum of \$10 a month to children. The State's share of these welfare costs during the next biennium will be \$42,041,598—over 11 per cent of the total general fund expenditures. The recommended expenditure for unemployment relief is approximately the same amount as allocated for that purpose during the current biennium. With the State Relief Administration providing aid to the largest number of persons in the history of the State program, it is obviously unwise to expect any substantial reduction in this activity—notwithstanding the fact that the efficiency of relief administration will be substantially increased.

You must be prepared to reduce expenditures for public schools, so far as it lays within your power to do so. State expenditures for education during the next two years will be \$186,074,380, of which \$158,793,658 are charges fixed either by the Constitution or by statute. If you turn your attention to the remaining \$27,280,722 which is subject to control of the Governor or the Legislature, you must make serious inroads upon amounts provided for the support of the University of California, the State colleges, and the special schools.

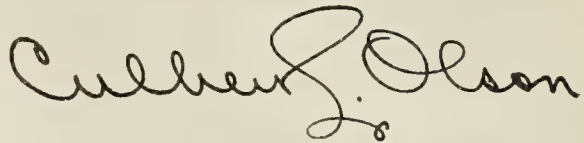
You must assume the responsibility for reducing the State's expenditures for institutions and prisons, which for years have been under-financed. The increased budget allowance for this function of government is but commensurate with the increased facilities provided in the recent construction program and the growth in our State population.

Only in these large items of expenditure can material reductions be effected. You are precluded from making any reduction in the \$16,942,563 for debt service—a gain of \$4,403,730 over the present biennium, due entirely to the fact that a previous administration financed unemployment relief by bond issues instead of from current taxation.

If you turn from these items to the operating expenses of general government—the general fund cost of operating the State—your reductions will necessarily be confined to the \$23,692,000 recommended for this purpose. This, incidentally, is only \$604,902 more than the total biennial expenditures for this purpose made by the previous administration, despite the fact that salary adjustments alone account for an increase of \$807,572 in this function.

If, on the other hand, you assume with me the responsibility of properly financing the governmental operations of the State of California during the coming biennium, then you must assume the further responsibility of providing adequate revenue. The State not only must finance its current operations, but also must protect its credit position by retiring the present \$44,746,925 general fund deficit as rapidly as possible. The tax plan which I am recommending to you will accomplish these ends, and will do so by imposing additional taxes in accordance with the ability of the citizens of this State to support their government.

Respectfully submitted,

A handwritten signature in dark ink, reading "Culbert L. Olson". The signature is fluid and cursive, with the first name "Culbert" and last name "Olson" clearly legible. The middle initial "L." is written in a smaller, more compact script.

January 23, 1939.

Governor of California.

LETTER OF TRANSMITTAL

Sacramento, California, January 23, 1939.

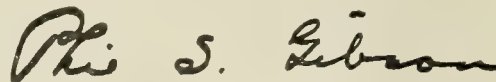
HONORABLE CULBERT L. OLSON,
Governor of California,
State Capitol, Sacramento, California.

DEAR GOVERNOR OLSON:

The budget of the State of California for the ninety-first and ninety-second fiscal years, covering the period from July 1, 1939, to June 30, 1941, is transmitted herewith. It has been prepared in compliance with section 34, Part IV, of the Constitution, and in accordance with your instructions.

Helpful cooperation has been extended in the preparation of the budget by all State officials and agencies.

Very truly yours,

A handwritten signature in dark ink, reading "Phil S. Gibson". The signature is written in a cursive style with a large, stylized "P" and "G".

Director of Finance.

Summary Statements and Charts

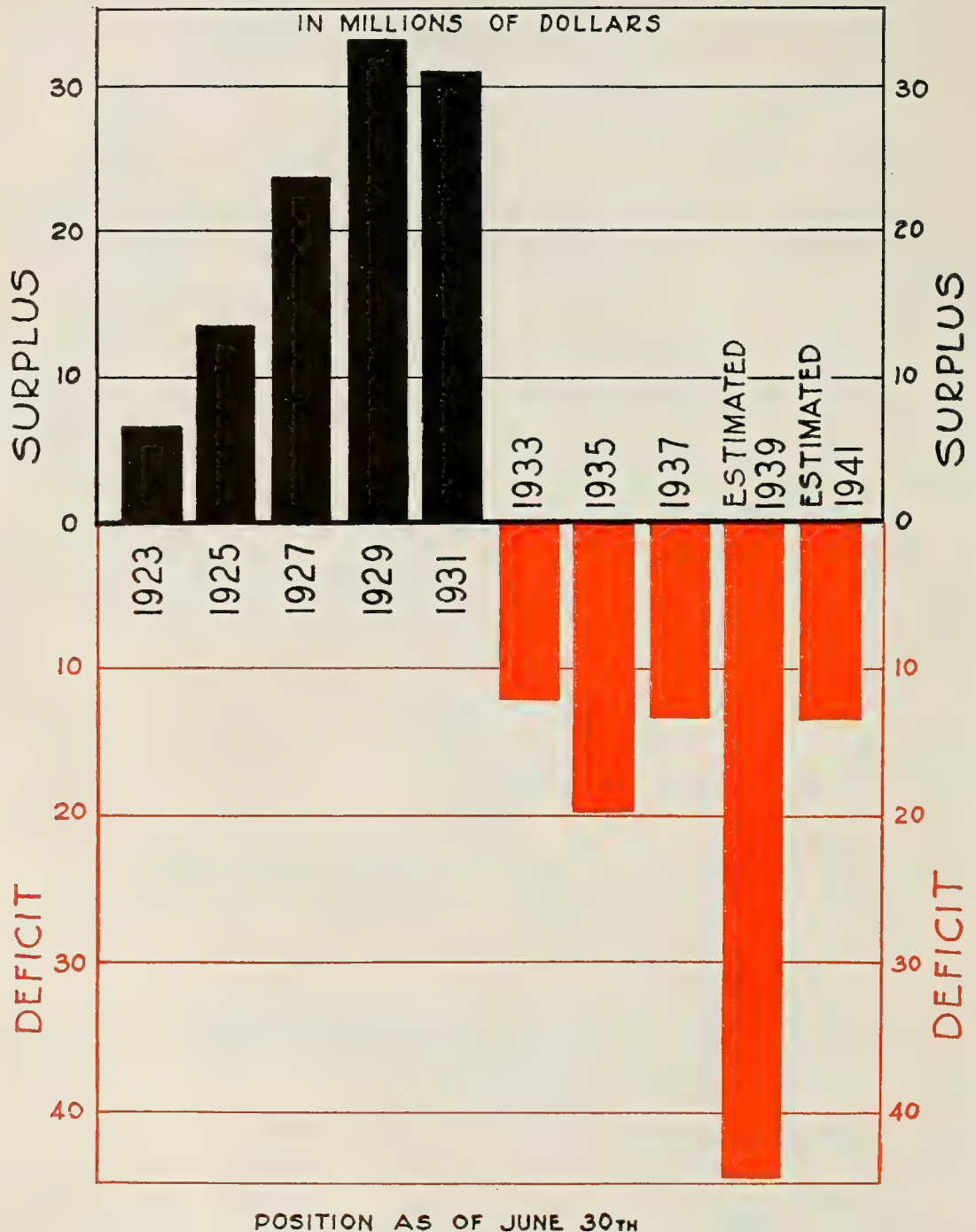
Summary Statements

- Schedule I. General Budget Summary.
- Schedule II. Summary of Estimated Revenues Under Existing Law for the Biennium 1939-1941.
- Schedule III. Summary of Expenditures for the Biennium 1939-1941.
- Schedule IV. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1939, and June 30, 1941.
- Schedule V. General Fund Balance Sheet as of June 30, 1937.
- Schedule VI. Comparative Statement of Revenues, By Organization Units, Funds, and Principal Sources, for the Three Bienniums, 1935-1937, 1937-1939, and 1939-1941.
- Schedule VII. Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Three Bienniums, 1935-1937, 1937-1939, and 1939-1941.
- Schedule VIII. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Three Bienniums, 1935-1937, 1937-1939, and 1939-1941.
- Schedule IX. Statement of Bonded Debt of the State of California as of December 31, 1938.

Charts

- Chart 1. General Fund Surplus or Deficit at the End of Ten Biennial Periods.
- Chart 2. Sources of the State Revenue Dollar, 1939-1941 Biennium.
- Chart 3. Principal Items in the State Expenditure Dollar.
- Chart 4. Fixed Charges and Controllable Expenses in the State General Fund Expenditure Dollar.
- Chart 5. Comparative Sources of General Fund Revenue, Three Biennial Periods.
- Chart 6. Comparative Analysis of State Expenditure Budgets, Five Biennial Periods.
- Chart 7. State Payments and Grants to Local Governments.
- Insert. California State Government, Organization Chart.

GENERAL FUND SURPLUS OR DEFICIT AT THE END OF TEN BIENNIAL PERIODS

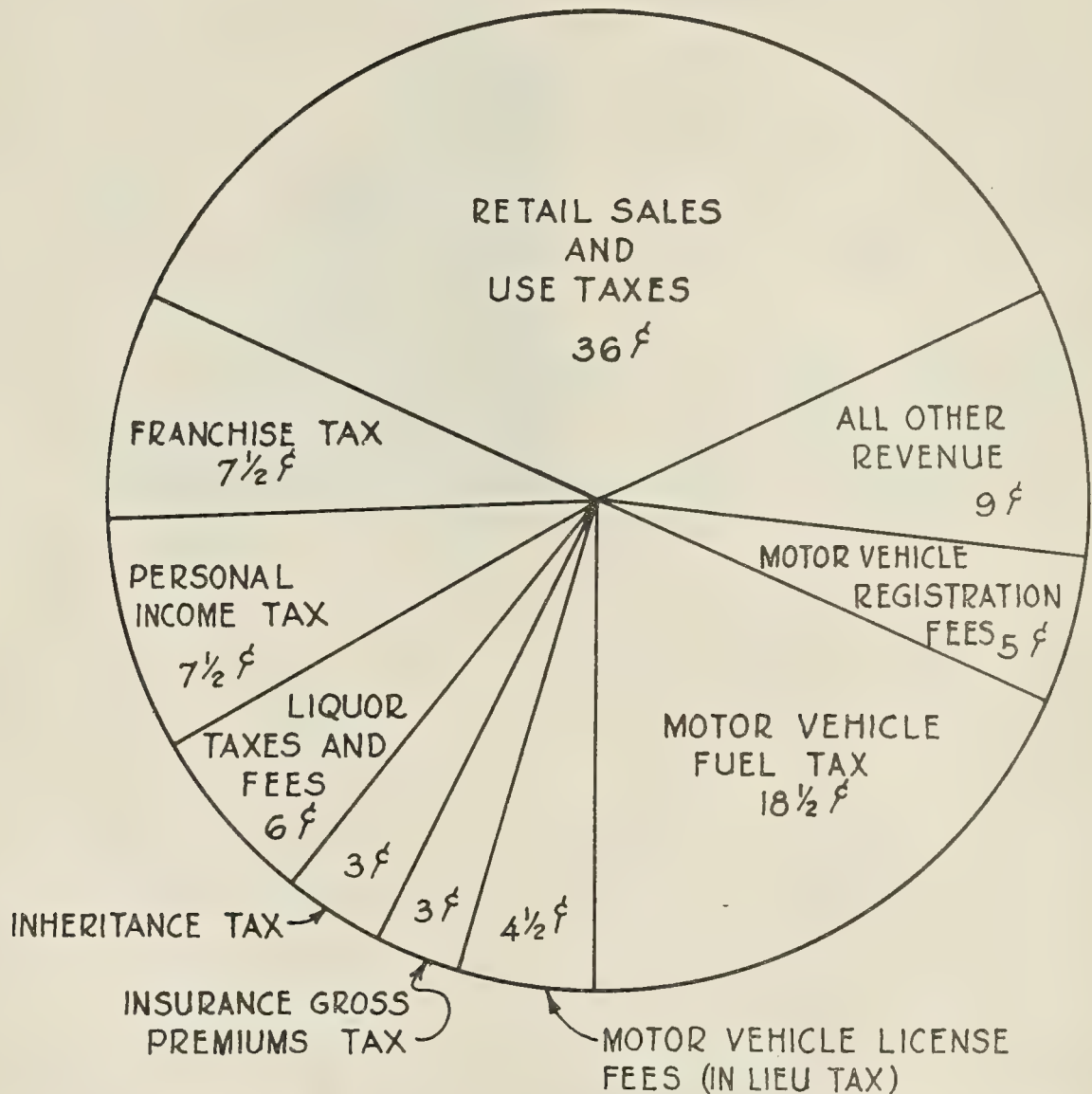


The surplus or deficit position of the State General Fund at the close of each biennium since 1923 is shown in the accompanying diagram. The \$44,747,000 estimated deficit as of June 30, 1939, will be reduced to approximately \$12,428,500 at the close of the ensuing biennium, through receipts from existing tax laws and by the additional revenue under the recommended tax program.

SCHEDULE I
GENERAL BUDGET SUMMARY

| | Schedule number | Actual and Estimated 1937-1939 Biennium, 89th and 90th Fiscal Years | Estimated and Proposed 1939-1941 Biennium, 91st and 92d Fiscal Years | Increase (+) or Decrease (—) from 1937-1939 |
|---|--------------------|--|---|---|
| GENERAL FUND | | | | |
| REVENUES UNDER EXISTING LAW: | II | | | |
| General Taxes..... | | \$323,633,529 80 | \$332,859,131 00 | +\$9,225,601 20 |
| Other Sources..... | | 9,440,640 48 | 10,106,248 00 | +665,607 52 |
| Total Revenues..... | | \$333,074,170 28 | \$342,965,379 00 | +\$9,891,208 72 |
| DEDUCT: EXPENDITURES: | III | | | |
| Expenditures of the State Government: | | | | |
| Current Expenses..... | | \$72,359,045 87 | \$73,457,773 00 | +\$1,098,727 13 |
| Capital Outlay..... | | 19,185,471 80 | 8,436,784 00 | —10,748,687 80 |
| Unemployment Relief..... | | 73,415,355 40 | 73,660,000 00 | +244,644 60 |
| Debt Service..... | | 12,538,832 97 | 17,142,563 00 | +4,603,730 03 |
| Reserves for Emergencies..... | | 444,815 07 | 2,000,000 00 | +1,555,184 93 |
| Total State Government Expenditures..... | | \$177,943,551 11 | \$174,697,120 00 | —\$3,246,431 11 |
| Payments and Grants to Local Government..... | | 187,242,067 05 | 199,849,887 00 | +12,607,819 95 |
| Total Expenditures..... | | \$365,185,618 16 | \$374,547,007 00 | +\$9,361,388 84 |
| CURRENT BUDGET DEFICIENCY | | —\$32,111,447 88 | —\$31,581,628 00 | —\$529,819 88 |
| (Amount by which revenues from present sources fall short of meeting expenditures.) | | | | |
| ADD: ESTIMATED DEFICIT AT BEGINNING OF BIENNIUM | IV, V | —12,635,477 57 | —44,746,925 45 | +32,111,447 88 |
| RESULTANT ESTIMATED DEFICIT AT END OF BIENNIUM | IV | —\$44,746,925 45 | —\$76,328,553 45 | +\$31,581,628 00 |
| DEDUCT: ESTIMATED ADDITIONAL REVENUES FROM SOURCES RECOMMENDED BY THE GOVERNOR | | | 63,900,000 00 | |
| REMAINDER OF DEFICIT TO BE CARRIED BY ISSUANCE OF REGISTERED WARRANTS | | | —\$12,428,553 45 | |
| SPECIAL FUNDS | | | | |
| REVENUES: | II | | | |
| General Taxes..... | | \$22,431,640 01 | \$27,620,869 00 | +\$5,189,228 99 |
| Special Taxes..... | | 123,329,025 86 | 128,506,534 00 | +5,177,508 14 |
| Other Sources..... | | 22,697,490 47 | 26,100,982 00 | +3,403,491 53 |
| Total Revenues..... | | \$168,458,156 34 | \$182,228,385 00 | +\$13,770,228 66 |
| DEDUCT: EXPENDITURES: | III | | | |
| Expenditures of the State Government: | | | | |
| Current Expenses..... | | \$61,883,130 44 | \$67,024,937 00 | +\$5,141,806 56 |
| Capital Outlay..... | | 41,944,908 59 | 45,160,084 00 | +3,215,175 41 |
| Total State Government Expenditures..... | | \$103,828,039 03 | \$112,185,021 00 | +8,356,981 97 |
| Payments and Grants to Local Government..... | | 64,376,547 26 | 70,431,327 00 | +6,054,779 74 |
| Total Expenditures..... | | \$168,204,586 29 | \$182,616,348 00 | +\$14,411,761 71 |
| CURRENT BUDGET SURPLUS (+) OR DEFICIENCY (—) | | +\$253,570 05 | —387,963 00 | —641,533 05 |
| DEDUCT: ESTIMATED UNBUDGETED BALANCES AT BEGINNING OF BIENNIUM (Surplus) | IV | 26,222,448 31 | 26,476,018 36 | +253,570 05 |
| RESULTANT ESTIMATED UNBUDGETED BALANCES AT END OF BIENNIUM (Surplus) | IV | \$26,476,018 36 | \$26,088,055 36 | —\$387,963 00 |
| GRAND TOTALS, ALL FUNDS | | | | |
| REVENUES: | | | | |
| Under Existing Law..... | | \$501,532,326 62 | \$525,193,764 00 | +\$23,661,437 38 |
| From additional Sources Recommended by the Governor..... | | | 63,900,000 00 | +63,900,000 00 |
| Total Revenues..... | | \$501,532,326 62 | \$589,093,764 00 | +\$87,561,437 38 |
| EXPENDITURES | | \$533,390,204 45 | \$557,163,355 00 | +\$23,773,150 55 |

SOURCES OF THE STATE REVENUE DOLLAR 1939-1941 BIENNIUM



Principal sources of State revenue under existing tax laws are illustrated above. Of the total revenue dollar, approximately 36 cents are derived from the retail sales tax, 18½ cents from the gas tax, and 7½ cents each from the franchise and personal income taxes. The proportionate contributions from the franchise, income, liquor, inheritance and miscellaneous taxes will be increased under the recommended tax plan.

SCHEDULE II

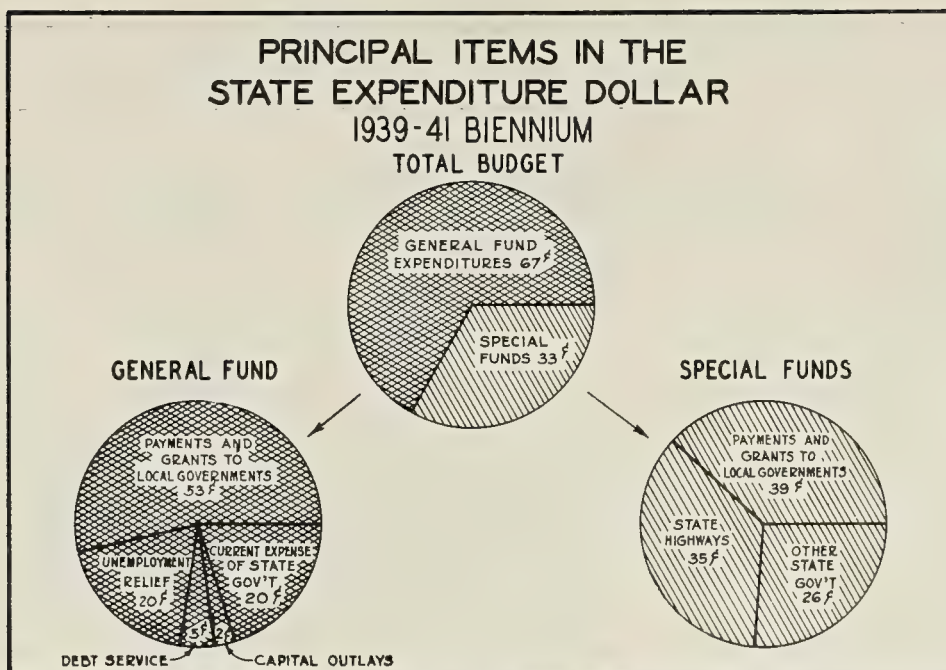
**SUMMARY OF ESTIMATED REVENUES UNDER EXISTING LAW
FOR THE BIENNIUM 1939-1941**

| | General Fund | Special Funds | Totals |
|--|-------------------------|-------------------------|-------------------------|
| GENERAL TAXES: | | | |
| Retail Sales and Use Taxes..... | \$184,178,223 00 | \$5,571,777 00 | \$189,750,000 00 |
| Bank and Corporation Franchise Tax*..... | 39,200,000 00 | | 39,200,000 00 |
| Personal Income Tax..... | 38,473,300 00 | 1,226,700 00 | 39,700,000 00 |
| Inheritance Tax..... | 18,000,000 00 | | 18,000,000 00 |
| Gross Premiums Tax on Insurance Companies..... | 14,100,000 00 | | 14,100,000 00 |
| Alcoholic Beverage Taxes: | | | |
| Excise Tax on Distilled Spirits..... | 16,000,000 00 | | 16,000,000 00 |
| Excise Tax on Beer and Wines..... | 4,100,000 00 | | 4,100,000 00 |
| Liquor Licenses..... | 2,811,700 00 | 8,188,300 00 | 11,000,000 00 |
| Motor Transportation License Tax..... | 4,840,000 00 | | 4,840,000 00 |
| Motor Vehicle License (in lieu) Fees..... | 10,295,908 00 | 12,634,092 00 | 22,930,000 00 |
| Private Car Tax..... | 830,000 00 | | 830,000 00 |
| Delinquent Utility Taxes and Penalties..... | 30,000 00 | | 30,000 00 |
| Totals, General Taxes..... | \$332,859,131 00 | \$27,620,869 00 | \$360,480,000 00 |
| SPECIAL TAXES: | | | |
| Motor Vehicle Fuel Tax**..... | | \$97,356,534 00 | \$97,356,534 00 |
| Motor Vehicle Registration Fees..... | | 25,150,000 00 | 25,150,000 00 |
| Horse Racing (pari mutuel) License Fees..... | | 6,000,000 00 | 6,000,000 00 |
| Totals, Special Taxes..... | | \$128,506,534 00 | \$128,506,534 00 |
| OTHER SOURCES: | | | |
| Interest on treasury deposits in banks..... | \$675,000 00 | | \$675,000 00 |
| Charges for care of inmates in state institutions..... | 4,941,119 00 | | 4,941,119 00 |
| Oil and mineral royalties: | | | |
| From state lands..... | 2,134,045 00 | \$1,057,065 00 | 3,191,110 00 |
| From Federal lands (State's share)—Junior College Fund..... | | 3,200,000 00 | 3,200,000 00 |
| Interest on investments, rentals, royalties, etc.—School Fund..... | | 1,153,720 00 | 1,153,720 00 |
| Sundry departmental revenues..... | 1,984,634 00 | 20,690,197 00 | 22,674,831 00 |
| Miscellaneous..... | 371,450 00 | | 371,450 00 |
| Totals, Other Sources..... | \$10,106,248 00 | \$26,100,982 00 | \$36,207,230 00 |
| GRAND TOTALS, REVENUES UNDER EXISTING LAW | \$342,965,379 00 | \$182,228,385 00 | \$525,193,764 00 |

* Including Corporate Income Tax.

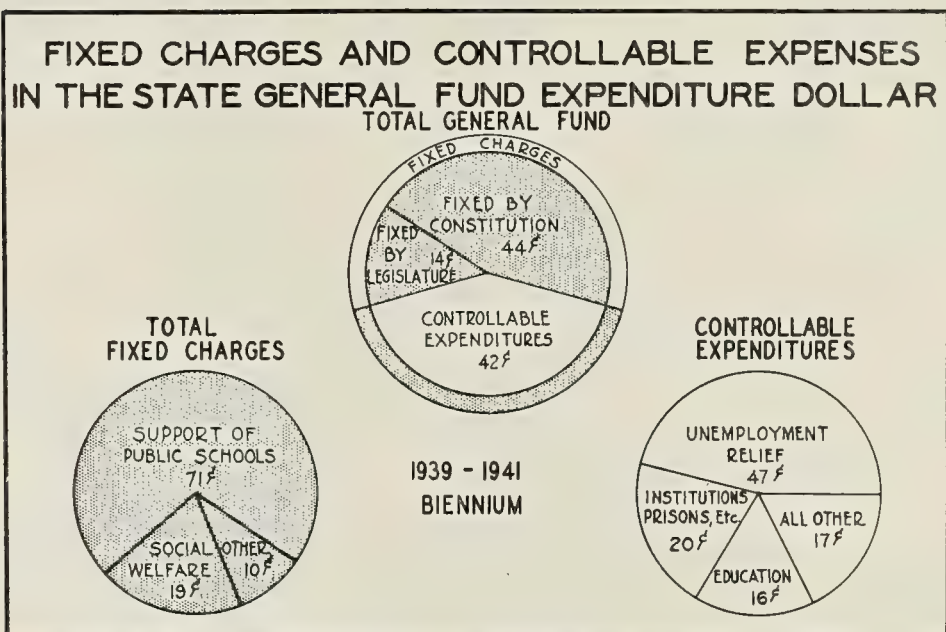
** Including Use Fuel Tax.

CHART 3



General Fund expenditures account for 67 cents out of each dollar of expenditure in the 1939-1941 budget, while special fund payments comprise the remaining 33 cents. Payments and grants to local governments constitute the principal items of expenditure in both the General Fund and the special fund programs. The comparative importance of these and other items in the State's expenditure budget is illustrated in the above diagram.

CHART 4



Fifty-eight cents out of each dollar of expenditures budgeted for the 1939-1941 biennium represent charges fixed by Constitutional or statutory provision. The remaining 42 cents are subject to executive control. Requirements for support of public schools represent the leading fixed charge, while unemployment relief and support of State institutions are the principal items of controllable expense.

**SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES
FOR THE BIENNIUM 1939-1941**

| | General Fund | | | Special Funds | | | Total | | |
|--|------------------|----------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|
| | Current Expenses | Capital Outlay | Total | Current Expenses | Capital Outlay | Total | Current Expenses | Capital Outlay | Total |
| EXPENDITURES OF THE STATE GOVERNMENT: | | | | | | | | | |
| Legislative..... | \$788,855 00 | | \$788,855 00 | | | | \$788,855 00 | | \$788,855 00 |
| Judicial..... | 1,255,433 00 | | 1,255,433 00 | | | | 1,255,433 00 | | 1,255,433 00 |
| Executive..... | 160,600 00 | | 160,600 00 | | | | 160,600 00 | | 160,600 00 |
| Administrative Officers, Boards and Commissions | 5,137,336 00 | | 5,137,336 00 | \$11,381,085 00 | | \$11,381,085 00 | 16,518,421 00 | | 16,518,421 00 |
| Administrative Departments and Related Agencies: | | | | | | | | | |
| Agriculture..... | 3,238,815 00 | \$7,830 00 | 3,246,645 00 | 6,102,874 00 | | 6,102,874 00 | 9,341,689 00 | \$7,830 00 | 9,349,519 00 |
| Education..... | 24,537,162 00 | 113,500 00 | 24,650,662 00 | 674,209 00 | \$1,317,500 00 | 1,991,709 00 | 25,211,371 00 | 1,431,000 00 | 26,642,371 00 |
| Employment..... | 390,000 00 | | 390,000 00 | | | | 390,000 00 | | 390,000 00 |
| Finance..... | 1,176,231 00 | 1,968,923 00 | 3,145,154 00 | 2,693,986 00 | 926,584 00 | 3,620,570 00 | 3,870,217 00 | 2,895,507 00 | 6,765,724 00 |
| Industrial Relations..... | 1,977,280 00 | | 1,977,280 00 | 180,993 00 | | 180,993 00 | 2,158,273 00 | | 2,158,273 00 |
| Institutions..... | 20,395,235 00 | 4,500,000 00 | 24,895,235 00 | | | | 20,395,235 00 | 4,500,000 00 | 24,895,235 00 |
| Investment..... | 31,860 00 | | 31,860 00 | 2,073,623 00 | | 2,073,623 00 | 2,105,483 00 | | 2,105,483 00 |
| Military and Veterans' Affairs..... | 2,121,015 00 | 126,925 00 | 2,247,940 00 | 134,294 00 | 75,000 00 | 209,294 00 | 2,255,309 00 | 201,925 00 | 2,457,234 00 |
| Motor Vehicles..... | | | | 15,014,922 00 | | 15,014,922 00 | 15,014,922 00 | | 15,014,922 00 |
| Natural Resources..... | 1,711,036 00 | | 1,711,036 00 | 4,490,718 00 | 441,000 00 | 4,931,718 00 | 6,201,754 00 | 441,000 00 | 6,642,754 00 |
| Penology..... | 5,155,883 00 | 503,606 00 | 5,659,489 00 | 89,133 00 | | 89,133 00 | 5,245,016 00 | 503,606 00 | 5,748,622 00 |
| Professional and Vocational Standards..... | | | | 1,514,761 00 | | 1,514,761 00 | 1,514,761 00 | | 1,514,761 00 |
| Public Health..... | 904,378 00 | | 904,378 00 | 525,747 00 | | 525,747 00 | 1,430,125 00 | | 1,430,125 00 |
| Public Works..... | 1,179,051 00 | 1,216,000 00 | 2,395,051 00 | 22,148,592 00 | 42,400,000 00 | 64,548,592 00 | 23,327,643 00 | 43,616,000 00 | 66,943,643 00 |
| Social Welfare..... | 972,603 00 | | 972,603 00 | | | | 972,603 00 | | 972,603 00 |
| Sub-Totals, Administrative Departments..... | \$63,790,549 00 | \$8,436,784 00 | \$72,227,333 00 | \$55,643,852 00 | \$45,160,084 00 | \$100,803,936 00 | \$119,434,401 00 | \$53,596,868 00 | \$173,031,269 00 |
| Miscellaneous..... | 2,325,000 00 | | 2,325,000 00 | | | | 2,325,000 00 | | 2,325,000 00 |
| Totals, Operating Expenditures..... | \$73,457,773 00 | \$8,436,784 00 | \$81,894,557 00 | \$67,024,937 00 | \$45,160,084 00 | \$112,185,021 00 | \$140,482,710 00 | \$53,596,868 00 | \$194,079,578 00 |
| Unemployment Relief..... | | | | | | | | | |
| Debt Service..... | | | 73,680,000 00 | | | | | | 73,680,000 00 |
| Reserves for Emergencies..... | | | 17,142,563 00 | | | | | | 17,142,563 00 |
| | | | 2,000,000 00 | | | | | | 2,000,000 00 |
| Totals, Expenditures of the State Government | | | \$174,697,120 00 | | | \$112,185,021 00 | | | \$286,882,141 00 |
| PAYMENTS AND GRANTS TO LOCAL GOVERNMENT: | | | | | | | | | |
| For Public Schools..... | | | \$155,078,289 00 | | | \$4,353,720 00 | | | \$159,432,009 00 |
| For Social Welfare and Public Health..... | | | 43,491,598 00 | | | 47,565,000 00 | | | 43,491,598 00 |
| For Highways..... | | | | | | 18,512,607 00 | | | 47,565,000 00 |
| For Other Purposes..... | | | 1,280,000 00 | | | | | | 19,792,607 00 |
| Totals, Payments and Grants to Local Government..... | | | \$199,849,887 00 | | | \$70,431,327 00 | | | \$270,281,214 60 |
| GRAND TOTALS, EXPENDITURES | | | \$374,547,007 00 | | | \$182,616,348 00 | | | \$557,163,355 00 |

SCHEDULE IV

**SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS
AS OF JULY 1, 1939, AND JUNE 30, 1941**

| Fund | Page No. | Estimated Unbudgeted Balances, July 1, 1939 | Estimated Revenues, Biennium 1939-1941 | Estimated and Proposed Expenditures, Biennium 1939-1941 | Estimated Unbudgeted Balances, June 30, 1941 |
|--|----------|---|--|---|--|
| GENERAL FUND..... | | \$44,746,925 45 | \$342,965,379 00 | *\$374,547,007 00 | —\$76,328,553 45 |
| SPECIAL FUNDS: | | | | | |
| GENERAL REVENUE FUNDS: | | | | | |
| Alcohol Beverage Control Fund..... | 60 | \$1,550,000 00 | \$8,188,300 00 | \$8,188,300 00 | \$1,550,000 00 |
| Motor Vehicle License Fee Fund..... | 462 | Nil | 12,634,092 00 | 12,634,092 00 | Nil |
| Personal Income Tax Fund..... | 72 | 288,138 09 | 1,226,700 00 | 1,505,908 00 | 8,930 09 |
| Retail Sales Tax Fund..... | 55 | Nil | 5,711,777 00 | 5,711,777 00 | Nil |
| SPECIAL REVENUE FUNDS: | | | | | |
| Accountancy Fund..... | 541 | 16,963 58 | 36,890 00 | 23,914 00 | 29,939 58 |
| Agricultural Prorate Commission Fund..... | 153 | †10,016 81 | 120,100 00 | 110,058 00 | 20,058 81 |
| Agricultural Society Contingent Fund..... | 283 | 182,614 82 | 953,300 00 | 878,517 00 | 257,397 82 |
| Aviary Inspection Fund..... | 614 | Nil | 2,000 00 | 2,000 00 | Nil |
| Department of Agriculture Fund..... | 150 | 500,981 39 | 6,185,995 00 | 5,992,816 00 | 694,160 39 |
| Board of Architecture, Northern District Fund..... | 543 | 2,327 24 | 12,000 00 | 14,158 00 | 169 24 |
| Board of Architecture, Southern District Fund..... | 546 | 8,236 16 | 18,025 00 | 16,945 00 | 9,316 16 |
| Architecture Public Building Fund..... | 630 | 43,604 22 | 249,200 00 | 245,214 00 | 47,590 22 |
| Athletic Commission Fund..... | 448 | —17,306 86 | 235,160 00 | 209,294 00 | 8,559 14 |
| Banking Fund..... | 403 | 973 34 | 298,700 00 | 266,011 00 | 33,662 34 |
| Barber Examiners' Fund..... | 549 | 11,423 58 | 126,886 00 | 126,356 00 | 11,953 58 |
| Boat Fund..... | 303 | 50 27 | 20,000 00 | 19,149 00 | 901 27 |
| Building and Loan Inspection Fund..... | 406 | 40,702 64 | 147,200 00 | 175,710 00 | 12,192 64 |
| Cannery Inspection Fund..... | 611 | 7,678 89 | 449,000 00 | 442,878 00 | 13,800 89 |
| Chiropractic Examiners Fund..... | 589 | 4,933 22 | 25,750 00 | 26,408 00 | 4,275 22 |
| Civil Engineers' Fund..... | 552 | 3,413 58 | 60,210 00 | 59,403 00 | 4,220 58 |
| Clinic and Dispensary Fund..... | 615 | Nil | 3,000 00 | 3,000 00 | Nil |
| Clinical Laboratory Fund..... | 616 | 10 00 | 6,800 00 | 6,810 00 | Nil |
| Collection Agency License Fund..... | 94 | 6,004 50 | 26,750 00 | 29,220 00 | 3,534 50 |
| Contractors' License Fund..... | 555 | —22,192 72 | 499,453 00 | 440,615 00 | 36,645 28 |
| Corporation Commission Fund..... | 410 | 131,381 87 | 800,000 00 | 812,195 00 | 119,186 87 |
| Cosmetology Contingent Fund..... | 558 | 18,416 41 | 188,650 00 | 176,909 00 | 30,157 41 |
| Dentistry Fund..... | 562 | 30,624 36 | 77,120 00 | 68,867 00 | 38,877 36 |
| Detective Agency Contingent Fund..... | 509 | 22,061 02 | 24,750 00 | 19,133 00 | 27,678 02 |
| Fair and Exposition Fund..... | 75 | 1,234,202 00 | 5,750,000 00 | 5,771,812 00 | 1,212,390 00 |
| Fire Marshal's Fund..... | 301 | 61,002 66 | 159,043 00 | 161,844 00 | 58,201 66 |
| Fire Prevention Fund..... | 474 | 942 34 | 80,000 00 | 80,000 00 | 942 34 |
| Fish and Game Preservation Fund..... | 496 | 604,062 44 | 3,160,295 00 | 3,679,011 00 | 85,346 44 |
| Furniture and Bedding Inspection Fund..... | 568 | 922 22 | 171,000 00 | 137,828 00 | 34,094 22 |
| Funeral Directors and Embalmers Fund..... | 565 | 15,778 05 | 39,750 00 | 44,795 00 | 10,733 05 |
| Highway Fund..... | 655 | Nil | 72,235,000 00 | 72,235,000 00 | Nil |
| Insurance Fund..... | 413 | 17,652 83 | 444,506 00 | 432,407 00 | 29,751 83 |
| Junior College Fund..... | 674 | Nil | 3,200,000 00 | 3,200,000 00 | Nil |
| Medical Examiners Contingent Fund..... | 572 | 37,681 91 | 140,338 00 | 144,185 00 | 33,834 91 |
| Division of Mines Revolving Printing Fund..... | 479 | 2,114 16 | 7,000 00 | 7,000 00 | 2,114 16 |
| Motor Vehicle Fund..... | 460 | 6,913,250 00 | 8,405,250 00 | 7,635,000 00 | 7,683,500 00 |
| Motor Vehicle Fuel Fund..... | 63 | 11,904,885 00 | 32,785,134 00 | 32,446,389 00 | 12,243,630 00 |
| Motor Vehicle Support Fund..... | 460 | 2,204,618 34 | 12,591,750 00 | 14,004,966 00 | 791,402 34 |
| Department of Natural Resources Printing Revolving Fund..... | 468 | 1,943 05 | 7,600 00 | 7,600 00 | 1,943 05 |
| Nurses Examination and Registration Fund..... | 613 | 120,151 47 | 100,846 00 | 71,059 00 | 149,938 47 |
| Optometry Fund..... | 575 | 3,681 82 | 15,900 00 | 18,823 00 | 758 82 |
| Ore Buyers License Fund..... | 478 | 2,236 25 | 2,800 00 | 4,000 00 | 1,036 25 |
| Osteopathic Examiners Contingent Fund..... | 592 | 15,323 71 | 25,600 00 | 23,347 00 | 17,576 71 |
| Park Maintenance Fund..... | 485 | 898 80 | 120,000 00 | 110,000 00 | 10,898 80 |
| Park Maintenance and Acquisition Fund..... | 485 | 336,916 98 | 914,590 00 | 596,548 00 | 654,958 98 |
| Petroleum and Gas Fund..... | 499 | 74,737 15 | 381,648 00 | 447,559 00 | 8,826 15 |
| Pharmacy Board Contingent Fund..... | 579 | 11,214 55 | 119,150 00 | 126,979 00 | 3,385 55 |
| Board of Pilot Commissioners' Special Fund..... | 594 | Nil | 30,000 00 | 30,000 00 | Nil |
| Real Estate Fund..... | 417 | 8,170 96 | 394,500 00 | 387,300 00 | 15,370 96 |
| School Fund..... | 674 | 44 81 | 1,153,720 00 | 1,153,720 00 | 44 81 |
| Sixth District Agricultural Association Fund..... | 288 | 38,745 30 | 60,096 00 | 75,420 00 | 23,421 30 |
| Structural Pest Control Fund..... | 582 | 5,047 50 | 19,880 00 | 18,789 00 | 6,138 50 |
| State Lands Act Fund..... | 277 | Nil | 142,475 00 | 142,475 00 | Nil |
| Supervision of Outdoor Advertising Fund..... | 657 | 4,384 87 | 64,000 00 | 68,378 00 | 6 87 |
| Tax Deeded Land Rental Fund..... | 35 | 5,000 00 | 117,596 00 | 117,596 00 | 5,000 00 |
| Teachers Colleges Summer Session Fund..... | 176 | 4,590 07 | 199,750 00 | 194,126 00 | 10,214 07 |
| Transportation Rate Fund..... | 89 | 2,034 01 | 845,000 00 | 820,295 00 | 26,739 01 |
| Veterinary Medicine Examiners Contingent Fund..... | 584 | 1,485 17 | 11,520 00 | 10,733 00 | 2,272 17 |
| Yacht and Ship Brokers Fund..... | 586 | 1,243 53 | 4,840 00 | 5,707 00 | 376 53 |
| TOTALS, SPECIAL FUNDS..... | | \$26,476,018 36 | \$182,228,385 00 | \$182,616,348 00 | \$26,088,055 36 |
| GRAND TOTALS, ALL FUNDS..... | | —\$18,270,907 09 | \$525,193,764 00 | \$557,163,355 00 | —\$50,240,498 09 |

* Before giving effect to estimated additional revenues from sources recommended by the Governor in his budget message.

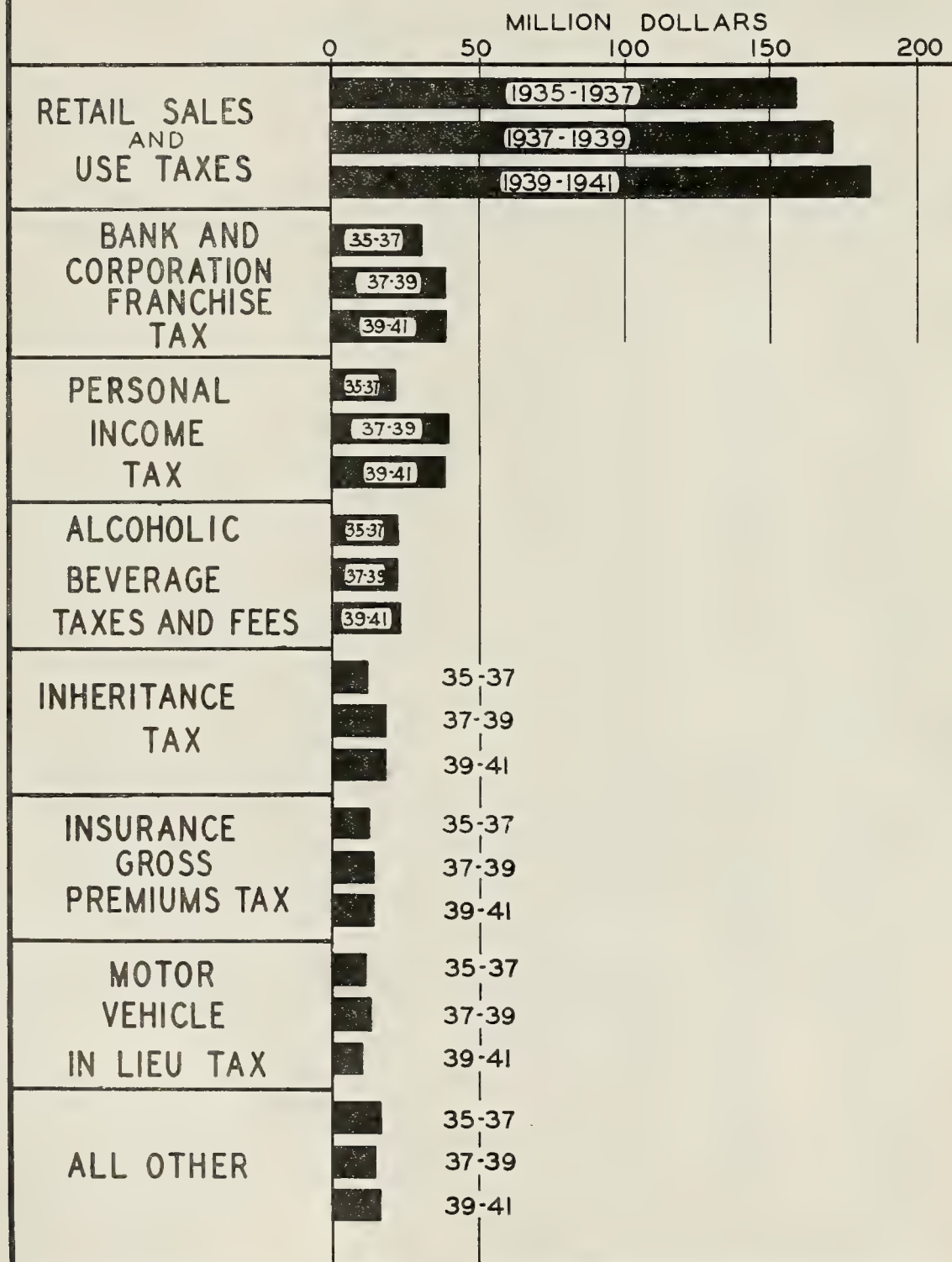
† After deducting current amount due General Fund.

SCHEDULE V
GENERAL FUND BALANCE SHEET
AS OF JUNE 30, 1937

| RESOURCES | | | |
|---|----------------|-----------------|-----------------|
| CASH IN STATE TREASURY: | | | |
| Unapplied Cash in the General Fund | | \$17,534,290 82 | |
| Cash in Other Funds Available to the General Fund: | | | |
| General Fund Cash Revolving Fund..... | \$4,217,404 33 | | |
| Alcohol Beverage Control Fund..... | 801,299 14 | | |
| Retail Sales Tax Fund..... | 272,042 41 | 5,290,745 88 | |
| <hr/> | | | |
| Total Treasury Cash Available to the General Fund..... | | | \$22,825,036 70 |
| REVENUES RECEIVABLE: | | | |
| Retail Sales and Use Taxes for quarter ending June 30, 1937..... | | | 23,461,345 15 |
| DUE FROM OTHER FUNDS: | | | |
| From Fair and Exposition Fund—General Fund's share of 1936-37 fiscal year receipts from horse racing license fees | | \$905,671 06 | |
| From other funds—sundry advances..... | | 319,167 92 | 1,224,838 98 |
| <hr/> | | | |
| SPECIAL STORES PURCHASES: | | | |
| Special purchases made by institutions in June, 1937, for use in 1937-38 fiscal year..... | | | 451,412 84 |
| TEMPORARY INVESTMENTS: | | | |
| Par value of bonds held for the General Fund..... | | | 234,000 00 |
| <hr/> | | | |
| TOTAL RESOURCES..... | | | \$48,196,633 67 |
| OBLIGATIONS | | | |
| REGISTERED WARRANTS OUTSTANDING..... | | | \$41,706,239 65 |
| DUE TO OTHER FUNDS: | | | |
| Amounts borrowed from other funds for the General Fund Cash Revolving Fund..... | | | 7,450,000 00 |
| RESERVE FOR CANCELLED WARRANTS..... | | | 6,408 84 |
| ACCRUED FIXED CHARGES: | | | |
| Aid to Needy Aged..... | | \$4,927,950 85 | |
| Aid to Needy Blind..... | | 477,717 01 | |
| Aid to Needy Children..... | | 1,877,144 50 | |
| Interest on Registered Warrants..... | | 34,399 93 | 7,317,212 29 |
| <hr/> | | | |
| APPROPRIATIONS: | | | |
| Appropriations in force June 30, 1937: | | | |
| For the biennium 1935-1937..... | \$7,542,088 53 | | |
| For prior bienniums..... | 303,758 33 | | |
| | | \$7,845,846 86 | |
| Less: Amounts available to meet expenditures of subsequent fiscal years..... | | 283,129 98 | 7,562,716 88 |
| <hr/> | | | |
| TOTAL OBLIGATIONS..... | | | \$64,042,577 66 |
| Less: Estimated unencumbered balances in appropriations to revert June 30, 1939: | | | |
| Amounts estimated to remain in appropriations after providing for expenditures for the biennium 1935-1937, as set forth in Schedule VII..... | | | 3,210,466 42 |
| <hr/> | | | |
| NET OBLIGATIONS..... | | | 60,832,111 24 |
| <hr/> | | | |
| ACCUMULATED DEFICIT, JUNE 30, 1937..... | | | \$12,635,477 57 |

CHART 5

COMPARATIVE SOURCES OF GENERAL FUND REVENUE THREE BIENNIAL PERIODS



Collections from the principal sources of General Fund revenue during the two biennial periods 1935-1937 and 1937-1939, together with anticipated revenue under existing tax laws during the coming biennium, are compared in the above diagram. The amounts shown here for 1939-1941 do not give effect to the recommended program for additional taxes.

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941**

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|------------------|------------------|--|------------------|------------------|--|------------------|------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| TAX ASSESSING AND COLLECTING AGENCIES | | | | | | | | | | |
| BOARD OF EQUALIZATION: | | | | | | | | | | |
| Retail Sales and Use Taxes | 39 | \$157,540,935 82 | \$3,429,831 10 | \$160,970,766 92 | \$170,831,766 07 | \$4,126,429 74 | \$174,958,195 81 | \$184,178,223 00 | \$5,571,777 00 | \$189,750,000 00 |
| Retailers Permit Fees | 39 | 65,915 91 | 225,813 91 | 291,729 82 | | 143,955 59 | 143,955 59 | | 140,000 00 | 140,000 00 |
| Gross Premiums Tax on Insurance Companies | 39 | 12,922,893 63 | | 12,922,893 63 | 13,869,963 30 | | 13,869,963 30 | 14,100,000 00 | | 14,100,000 00 |
| Alcoholic Beverage Taxes and Licenses: | | | | | | | | | | |
| Excise Tax on Distilled Spirits | 39 | 15,200,635 88 | | 15,200,635 88 | 15,615,828 46 | | 15,615,828 46 | 16,000,000 00 | | 16,000,000 00 |
| Excise Tax on Beer and Wines | 39 | 3,869,931 78 | | 3,869,931 78 | 3,881,020 45 | | 3,881,020 45 | 4,100,000 00 | | 4,100,000 00 |
| Liquor Licenses | 39 | 3,065,577 32 | 7,397,280 07 | 10,462,857 39 | 3,348,813 77 | 8,129,047 90 | 11,477,861 67 | 2,811,700 00 | 8,188,300 00 | 11,000,000 00 |
| Motor Transportation License Tax | 39 | 4,021,063 17 | 40,044 76 | 4,061,107 93 | 4,532,462 22 | | 4,532,462 22 | 4,840,000 00 | | 4,840,000 00 |
| Motor Transportation License Fees | 39 | 469,336 38 | 5,025 00 | 474,361 38 | 184,130 00 | | 184,130 00 | 160,000 00 | | 160,000 00 |
| Private Car Taxes | 39 | | | | 420,000 00 | | 420,000 00 | 830,000 00 | | 830,000 00 |
| Motor Vehicle Fuel Tax | 39 | | 86,545,550 17 | 86,545,550 17 | | 94,063,355 55 | 94,063,355 55 | 96,756,534 00 | | 96,756,534 00 |
| Use Fuel Tax | 39 | | | | | 536,364 65 | 536,364 65 | 600,000 00 | | 600,000 00 |
| Brokers and Producers License Fees | 39 | | 19,225 00 | 19,225 00 | | 28,907 00 | 28,907 00 | 28,600 00 | | 28,600 00 |
| Totals, Board of Equalization | | \$197,156,289 89 | \$97,662,770 01 | \$294,819,059 90 | \$212,683,984 27 | \$107,028,090 43 | \$319,712,074 70 | \$227,019,923 00 | \$111,285,211 00 | \$338,305,134 00 |
| FRANCHISE TAX COMMISSIONER: | | | | | | | | | | |
| Bank and Corporation Franchise Tax | 65 | \$32,374,679 83 | | \$32,374,679 83 | \$39,734,899 98 | | \$39,734,899 98 | \$38,900,000 00 | | \$38,900,000 00 |
| Corporation Income Tax | 65 | | | | 181,721 00 | | 181,721 00 | 300,000 00 | | 300,000 00 |
| Personal Income Tax | 65 | 22,370,249 62 | \$730,178 54 | 23,300,428 16 | 39,571,013 63 | \$1,248,023 42 | 40,819,037 05 | 38,473,300 00 | \$1,226,700 00 | 39,700,000 00 |
| Totals, Franchise Tax Commissioner | | \$54,944,929 45 | \$730,178 54 | \$55,675,107 99 | \$79,487,634 61 | \$1,248,023 42 | \$80,735,658 03 | \$77,673,300 00 | \$1,226,700 00 | \$78,900,000 00 |
| CONTROLLER: | | | | | | | | | | |
| Inheritance Tax | 26 | \$12,305,308 41 | | \$12,305,308 41 | \$18,339,524 35 | | \$18,339,524 35 | \$18,000,000 00 | | \$18,000,000 00 |
| Rentals of Tax Deeded Lands | 26 | 79,255 34 | | 79,255 34 | 74,810 53 | \$68,898 25 | 143,708 78 | 93,401 00 | \$117,596 00 | 211,000 00 |
| Delinquent Taxes and Penalties (Utility Taxes) | 26 | 166,780 79 | | 166,780 79 | 150,000 00 | | 150,000 00 | 30,000 00 | | 30,000 00 |
| Totals, Controller | | \$12,551,344 54 | | \$12,551,344 54 | \$18,564,334 88 | \$68,898 25 | \$18,633,233 13 | \$18,123,404 00 | \$117,596 00 | \$18,241,000 00 |
| DEPARTMENT OF MOTOR VEHICLES: | | | | | | | | | | |
| Motor Vehicle License Fees (in lieu tax) | 449 | \$11,578,918 98 | \$7,337,350 12 | \$18,916,269 10 | \$13,156,516 57 | \$8,928,138 95 | \$22,084,655 52 | \$10,295,908 00 | \$12,634,092 00 | \$22,930,000 00 |
| Motor Vehicle Registration Fees | 449 | | 22,261,679 93 | 22,261,679 93 | | 23,327,853 10 | 23,327,853 10 | | 25,150,000 00 | 25,150,000 00 |
| Transfer Fees | 449 | | 2,537,159 10 | 2,537,159 10 | | 2,599,400 83 | 2,599,400 83 | | 2,735,000 00 | 2,735,000 00 |
| Chauffeurs and Operators Licenses | 449 | | | | | 308,867 96 | 308,867 96 | | 313,000 00 | 313,000 00 |
| Caravan Fees | 449 | 49,680 00 | | 49,680 00 | | 148,162 50 | 148,162 50 | | 140,000 00 | 140,000 00 |
| Miscellaneous Service Fees | 449 | | 7,700 00 | 7,700 00 | | 257,771 78 | 257,771 78 | | 294,000 00 | 294,000 00 |
| Totals, Department of Motor Vehicles | | \$11,628,598 98 | \$22,143,889 15 | \$43,772,488 13 | \$13,156,516 57 | \$35,570,195 12 | \$48,726,711 69 | \$10,295,908 00 | \$41,266,092 00 | \$51,562,000 00 |
| TOTALS, TAX ASSESSING AND COLLECTING AGENCIES | | \$276,281,162 86 | \$130,536,837 70 | \$406,818,000 56 | \$323,892,470 33 | \$143,915,207 22 | \$467,807,677 55 | \$333,112,535 00 | \$153,895,599 00 | \$487,008,134 00 |

SCHEDULE VI

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|----------------|----------------|--|----------------|----------------|--|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| OTHER DEPARTMENTS AND AGENCIES | | | | | | | | | | |
| JUDICIAL: | | | | | | | | | | |
| Supreme Court | 7 | \$26,370 88 | | \$26,370 88 | \$24,209 29 | | \$24,209 29 | \$24,000 00 | | \$24,000 00 |
| Court of Appeal—First District | 11 | 4,619 70 | | 4,619 70 | 3,576 37 | | 3,576 37 | 4,100 00 | | 4,100 00 |
| Court of Appeal—Second District | 13 | 8,048 69 | | 8,048 69 | 6,917 35 | | 6,917 35 | 6,030 00 | | 6,030 00 |
| Court of Appeal—Third District | 15 | 2,959 50 | | 2,959 50 | 2,022 50 | | 2,022 50 | 2,022 00 | | 2,022 00 |
| Court of Appeal—Fourth District | 17 | 2,443 86 | | 2,443 86 | 2,110 40 | | 2,110 40 | 2,007 00 | | 2,007 00 |
| Totals, Judicial | | \$44,442 63 | | \$44,442 63 | \$38,835 91 | | \$38,835 91 | \$38,159 00 | | \$38,159 00 |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS: | | | | | | | | | | |
| Horse Racing Board: | | | | | | | | | | |
| Parl mutual fees and other licenses | 73 | \$1,621,066 17 | \$1,899,567 11 | \$3,520,633 28 | | \$5,401,422 56 | \$5,401,422 56 | | \$6,000,000 00 | \$6,000,000 00 |
| Attorney General | | 512 24 | | 512 24 | | | | | | |
| Railroad Commission | 81 | 186,095 08 | 409,706 41 | 595,801 49 | \$55,473 66 | 745,232 67 | 800,706 33 | \$50,000 00 | 845,000 00 | 895,000 00 |
| Secretary of State | 90 | 498,920 10 | 21,626 00 | 520,546 10 | 451,342 62 | 25,242 00 | 476,584 62 | 449,000 00 | 26,750 00 | 475,750 00 |
| Treasurer: | | | | | | | | | | |
| Interest on treasury deposits in banks | 95 | \$949,094 35 | | \$949,094 35 | \$607,514 56 | | \$607,514 56 | \$675,000 00 | | \$675,000 00 |
| Fees | 95 | 965 78 | | 965 78 | 1,915 00 | | 1,915 00 | 1,500 00 | | 1,500 00 |
| Totals, Treasurer | | \$950,060 13 | | \$950,060 13 | \$609,429 56 | | \$609,429 56 | \$676,500 00 | | \$676,500 00 |
| Totals, Administrative Officers, Boards and Commissions | | \$3,256,653 72 | \$2,330,899 52 | \$5,587,553 24 | \$1,116,245 84 | \$6,171,897 23 | \$7,288,143 07 | \$1,175,500 00 | \$6,871,750 00 | \$8,047,250 00 |
| DEPARTMENT OF AGRICULTURE AND RELATED AGENCIES: | | | | | | | | | | |
| Department of Agriculture | 99 | \$350,272 51 | \$2,125,062 99 | \$2,475,335 50 | \$182,489 45 | \$5,042,761 98 | \$5,225,251 43 | \$182,050 00 | \$6,185,995 00 | \$6,368,045 00 |
| Agricultural Prorate Commission | 151 | | 24,517 51 | 24,517 51 | | 102,601 48 | 102,601 48 | | 120,100 00 | 120,100 00 |
| Totals, Agriculture | | \$350,272 51 | \$2,149,580 50 | \$2,499,853 01 | \$182,489 45 | \$5,145,363 46 | \$5,327,852 91 | \$182,050 00 | \$6,306,095 00 | \$6,488,145 00 |
| DEPARTMENT OF EDUCATION AND RELATED AGENCIES: | | | | | | | | | | |
| Department of Education | 157 | \$85,635 41 | | \$85,635 41 | \$87,687 42 | | \$87,687 42 | \$92,000 00 | | \$92,000 00 |
| State Colleges: | | | | | | | | | | |
| Chico | 177 | \$30,508 96 | \$6,044 00 | \$36,552 96 | \$32,423 09 | \$7,520 00 | \$39,943 09 | \$35,331 00 | \$8,280 00 | \$43,611 00 |
| Fresno | 185 | 99,799 70 | 9,938 55 | 109,738 25 | 99,880 61 | 13,052 25 | 112,932 86 | 107,050 00 | 15,000 00 | 122,050 00 |
| Humboldt | 191 | 15,554 91 | 3,889 10 | 19,444 01 | 16,561 67 | 2,752 50 | 19,314 17 | 18,060 00 | 3,020 00 | 21,080 00 |
| San Diego | 197 | 89,065 00 | 14,131 36 | 103,196 35 | 101,594 48 | 20,282 00 | 121,876 48 | 116,545 00 | 31,000 00 | 147,545 00 |
| San Francisco | 204 | 70,163 41 | 45,446 55 | 115,609 96 | 88,197 11 | 49,803 23 | 138,000 34 | 100,500 00 | 54,500 00 | 155,000 00 |
| San Jose | 212 | 83,016 86 | 30,933 72 | 113,950 58 | 99,583 64 | 41,784 17 | 141,367 81 | 116,430 00 | 51,800 00 | 168,230 00 |
| Santa Barbara | 219 | 51,417 17 | 16,989 85 | 68,407 02 | 70,374 04 | 26,118 58 | 96,492 62 | 89,080 00 | 36,150 00 | 125,230 00 |
| Totals, State Colleges | | \$439,526 01 | \$127,373 12 | \$566,899 13 | \$508,614 64 | \$161,312 73 | \$669,927 37 | \$582,996 00 | \$199,750 00 | \$782,746 00 |

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|---------------|----------------|--|----------------|----------------|--|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF EDUCATION AND RELATED AGENCIES—Continued | | | | | | | | | | |
| Special Schools: | | | | | | | | | | |
| School for Deaf..... | 231 | \$112 92 | | \$112 92 | \$201 97 | | \$201 97 | \$27 00 | | \$27 00 |
| Nautical School..... | 236 | 25 00 | | 25 00 | 58,556 50 | | 58,556 50 | 58,500 00 | | 58,500 00 |
| Polytechnic School..... | | 213 52 | | 213 52 | | | | | | |
| Totals, Special Schools..... | | \$351 44 | | \$351 44 | \$58,758 47 | | \$58,758 47 | \$58,527 00 | | \$58,527 00 |
| Vocational Rehabilitation..... | | | \$5,169 54 | \$5,169 54 | | | | | | |
| University of California..... | 249 | \$1,689 33 | | \$1,689 33 | \$1,134 67 | | \$1,134 67 | \$1,200 00 | | \$1,200 00 |
| Totals, Education..... | | \$527,202 19 | \$132,542 66 | \$659,744 85 | \$656,195 20 | | \$656,195 20 | \$734,723 00 | \$199,750 00 | \$934,473 00 |
| DEPARTMENT OF FINANCE: | | | | | | | | | | |
| Departmental Administration..... | 260 | \$24,883 60 | | \$24,883 60 | \$21,652 89 | | \$21,652 89 | \$9,000 00 | | \$9,000 00 |
| Division of Lands—State Lands Commission: | | | | | | | | | | |
| Oil and mineral royalties from state lands..... | 273 | \$2,340,489 62 | | \$2,340,489 62 | \$2,146,329 84 | | \$2,146,329 84 | \$2,134,045 00 | \$1,057,065 00 | \$3,191,110 00 |
| Rentals, royalties, etc., from school lands—to School Fund..... | 273 | | \$31,727 71 | 31,727 71 | | 40,766 37 | 40,766 37 | | 34,260 00 | 34,260 00 |
| Other rentals, fees, etc..... | 273 | 44,440 24 | | 44,440 24 | 37,911 58 | | 37,911 58 | 32,431 00 | | 32,431 00 |
| Totals, Division of Lands..... | | \$2,384,929 86 | \$31,727 71 | \$2,416,657 57 | \$2,184,241 42 | \$400,941 67 | \$2,585,183 09 | \$2,166,476 00 | \$1,091,325 00 | \$3,257,801 00 |
| Division of Exhibits—State Agricultural Society..... | 278 | | \$524,672 08 | \$524,672 08 | | \$670,903 65 | \$670,903 65 | | \$703,300 00 | \$703,300 00 |
| Division of Exhibits—Sixth District Agricultural Association..... | 284 | | 108,096 99 | 108,096 99 | | 60,591 59 | 60,591 59 | | 60,096 00 | 60,096 00 |
| Totals, Finance..... | | \$2,409,813 46 | \$664,496 78 | \$3,074,310 24 | \$2,205,894 31 | \$1,132,436 91 | \$3,338,331 22 | \$2,175,476 00 | \$1,854,721 00 | \$4,030,197 00 |
| DEPARTMENT OF INDUSTRIAL RELATIONS: | | | | | | | | | | |
| Departmental Administration..... | 291 | \$67 60 | | \$67 60 | \$201 87 | | \$201 87 | | | |
| Division of Industrial Accidents and Safety..... | 291 | 46,938 38 | \$3,200 61 | 50,138 99 | 59,166 08 | | 59,166 08 | \$64,000 00 | \$20,000 00 | \$84,000 00 |
| Division of Labor Statistics and Law Enforcement..... | 291 | 63,296 64 | | 63,296 64 | 56,546 50 | | 56,546 50 | 55,600 00 | | 55,600 00 |
| Division of Immigration and Housing..... | 291 | 7,725 00 | | 7,725 00 | 10,750 00 | | 10,750 00 | 10,500 00 | | 10,500 00 |
| Division of Fire Safety..... | 291 | | 154,102 15 | 154,102 15 | | 156,733 31 | 156,733 31 | | 159,043 00 | 159,043 00 |
| Totals, Industrial Relations..... | | \$118,027 62 | \$157,362 76 | \$275,390 38 | \$126,664 45 | \$173,837 81 | \$300,502 26 | \$130,100 00 | \$179,043 00 | \$309,143 00 |

SCHEDULE VI

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|----------------------------------|----------|--|---------------|--------------|--|---------------|--------------|--|---------------|--------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF INSTITUTIONS: | | | | | | | | | | |
| Departmental Administration..... | 305 | \$6,377 00 | ----- | \$6,377 00 | \$9,150 00 | ----- | \$9,150 00 | \$9,000 00 | ----- | \$9,000 00 |
| Hospitals for the Inane: | | | | | | | | | | |
| Agnew: | | | | | | | | | | |
| Pay Patients Board..... | 310 | \$353,157 74 | ----- | \$353,157 74 | \$435,557 45 | ----- | \$435,557 45 | \$437,435 00 | ----- | \$437,435 00 |
| Miscellaneous..... | 310 | 449 02 | ----- | 449 02 | 1,078 99 | ----- | 1,078 99 | 800 00 | ----- | 800 00 |
| Totals, Agnew..... | | \$353,606 76 | ----- | \$353,606 76 | \$436,636 44 | ----- | \$436,636 44 | \$438,235 00 | ----- | \$438,235 00 |
| Camarillo: | | | | | | | | | | |
| Pay Patients Board..... | 317 | \$7,606 36 | ----- | \$7,606 36 | \$117,030 86 | ----- | \$117,030 86 | \$179,692 00 | ----- | \$179,692 00 |
| Miscellaneous..... | 317 | ----- | ----- | ----- | 1,527 00 | ----- | 1,527 00 | ----- | ----- | ----- |
| Totals, Camarillo..... | | \$7,606 36 | ----- | \$7,606 36 | \$118,557 86 | ----- | \$118,557 86 | \$179,692 00 | ----- | \$179,692 00 |
| Mendocino: | | | | | | | | | | |
| Pay Patients Board..... | 324 | \$114,042 77 | ----- | \$114,042 77 | \$181,367 70 | ----- | \$181,367 70 | \$170,310 00 | ----- | \$170,310 00 |
| Miscellaneous..... | 324 | 2,032 58 | ----- | 2,032 58 | 3,900 43 | ----- | 3,900 43 | 4,000 00 | ----- | 4,000 00 |
| Totals, Mendocino..... | | \$116,075 35 | ----- | \$116,075 35 | \$185,268 13 | ----- | \$185,268 13 | \$174,310 00 | ----- | \$174,310 00 |
| Napa: | | | | | | | | | | |
| Pay Patients Board..... | 331 | \$271,294 00 | ----- | \$271,294 00 | \$332,612 99 | ----- | \$332,612 99 | \$351,694 00 | ----- | \$351,694 00 |
| Miscellaneous..... | 331 | 10,774 03 | ----- | 10,774 03 | 2,441 62 | ----- | 2,441 62 | 2,700 00 | ----- | 2,700 00 |
| Totals, Napa..... | | \$282,068 03 | ----- | \$282,068 03 | \$335,054 61 | ----- | \$335,054 61 | \$354,394 00 | ----- | \$354,394 00 |
| Norwalk: | | | | | | | | | | |
| Pay Patients Board..... | 338 | \$172,986 57 | ----- | \$172,986 57 | \$224,225 33 | ----- | \$224,225 33 | \$219,360 00 | ----- | \$219,360 00 |
| Miscellaneous..... | 338 | 5,369 67 | ----- | 5,369 67 | 1,378 30 | ----- | 1,378 30 | 1,500 00 | ----- | 1,500 00 |
| Totals, Norwalk..... | | \$178,356 24 | ----- | \$178,356 24 | \$225,603 63 | ----- | \$225,603 63 | \$220,860 00 | ----- | \$220,860 00 |
| Patton: | | | | | | | | | | |
| Pay Patients Board..... | 344 | \$270,221 35 | ----- | \$270,221 35 | \$251,985 94 | ----- | \$251,985 94 | \$274,448 00 | ----- | \$274,448 00 |
| Miscellaneous..... | 344 | 887 12 | ----- | 887 12 | 2,195 81 | ----- | 2,195 81 | 950 00 | ----- | 950 00 |
| Totals, Patton..... | | \$271,108 47 | ----- | \$271,108 47 | \$254,181 75 | ----- | \$254,181 75 | \$275,398 00 | ----- | \$275,398 00 |
| Stockton: | | | | | | | | | | |
| Pay Patients Board..... | 350 | \$235,082 99 | ----- | \$235,082 99 | \$310,402 44 | ----- | \$310,402 44 | \$320,861 00 | ----- | \$320,861 00 |
| Miscellaneous..... | 350 | 3,375 52 | ----- | 3,375 52 | 2,393 23 | ----- | 2,393 23 | 2,400 00 | ----- | 2,400 00 |
| Totals, Stockton..... | | \$238,458 51 | ----- | \$238,458 51 | \$312,795 67 | ----- | \$312,795 67 | \$323,261 00 | ----- | \$323,261 00 |

COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|---------------|----------------|--|---------------|----------------|--|---------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF INSTITUTIONS—Continued | | | | | | | | | | |
| Homes for Feeble-Minded: | | | | | | | | | | |
| Pacific Colony—Narcotic Hospital: | | | | | | | | | | |
| Pay Patients Board..... | 357 | \$362,993 71 | ----- | \$362,993 71 | \$469,614 69 | ----- | \$469,614 69 | \$722,904 00 | ----- | \$722,904 00 |
| Miscellaneous..... | 357 | 904 90 | ----- | 904 90 | 799 93 | ----- | 799 93 | 500 00 | ----- | 500 00 |
| Totals, Pacific Colony..... | | \$363,898 61 | ----- | \$363,898 61 | \$470,414 62 | ----- | \$470,414 62 | \$723,704 00 | ----- | \$723,704 00 |
| Sonoma State Home: | | | | | | | | | | |
| Pay Patients Board..... | 364 | \$1,176,450 71 | ----- | \$1,176,450 71 | \$1,345,629 30 | ----- | \$1,345,629 30 | \$1,624,613 00 | ----- | \$1,624,613 00 |
| Miscellaneous..... | 364 | 1,345 75 | ----- | 1,345 75 | 1,998 52 | ----- | 1,998 52 | 2,300 00 | ----- | 2,300 00 |
| Totals, Sonoma..... | | \$1,177,796 46 | ----- | \$1,177,796 46 | \$1,347,627 82 | ----- | \$1,347,627 82 | \$1,626,913 00 | ----- | \$1,626,913 00 |
| Correctional Schools: | | | | | | | | | | |
| Preston School of Industry: | | | | | | | | | | |
| County Board Charges..... | 371 | \$271,225 90 | ----- | \$271,225 90 | \$273,130 78 | ----- | \$273,130 78 | \$377,400 00 | ----- | \$377,400 00 |
| Miscellaneous..... | 371 | 1,338 36 | ----- | 1,338 36 | 1,732 23 | ----- | 1,732 23 | 1,884 00 | ----- | 1,884 00 |
| Totals, Preston..... | | \$272,564 26 | ----- | \$272,564 26 | \$274,863 01 | ----- | \$274,863 01 | \$379,284 00 | ----- | \$379,284 00 |
| Ventura School for Girls: | | | | | | | | | | |
| County Board Charges..... | 378 | \$70,998 23 | ----- | \$70,998 23 | \$87,698 38 | ----- | \$87,698 38 | \$87,500 00 | ----- | \$87,500 00 |
| Miscellaneous..... | 378 | 346 50 | ----- | 346 50 | 220 00 | ----- | 220 00 | 115 00 | ----- | 115 00 |
| Totals, Ventura..... | | \$71,344 73 | ----- | \$71,344 73 | \$87,918 38 | ----- | \$87,918 38 | \$87,615 00 | ----- | \$87,615 00 |
| Whittier State School: | | | | | | | | | | |
| County Board Charges..... | 384 | \$141,776 57 | ----- | \$141,776 57 | \$175,780 39 | ----- | \$175,780 39 | \$173,190 00 | ----- | \$173,190 00 |
| Miscellaneous..... | 384 | 1,277 45 | ----- | 1,277 45 | 894 56 | ----- | 894 56 | 400 00 | ----- | 400 00 |
| Totals, Whittier..... | | \$143,054 02 | ----- | \$143,054 02 | \$176,674 95 | ----- | \$176,674 95 | \$173,590 00 | ----- | \$173,590 00 |
| Industrial Home for Adult Blind: | | | | | | | | | | |
| Pay Patients Board..... | 391 | \$2,641 31 | ----- | \$2,641 31 | \$1,696 00 | ----- | \$1,696 00 | \$1,712 00 | ----- | \$1,712 00 |
| Miscellaneous..... | 391 | 52 99 | ----- | 52 99 | 401 41 | ----- | 401 41 | 400 00 | ----- | 400 00 |
| Totals, Industrial Home for Adult Blind..... | | \$2,694 30 | ----- | \$2,694 30 | \$2,097 41 | ----- | \$2,097 41 | \$2,112 00 | ----- | \$2,112 00 |
| Totals, Department of Institutions: County and Pay Patients Board Charges..... | | \$3,450,478 21 | ----- | \$3,450,478 21 | \$4,306,732 25 | ----- | \$4,306,732 25 | \$4,041,119 00 | ----- | \$4,041,119 00 |
| Miscellaneous..... | | 34,530 89 | ----- | 34,530 89 | 30,112 03 | ----- | 30,112 03 | 27,249 00 | ----- | 27,249 00 |
| Totals..... | | \$3,485,009 10 | ----- | \$3,485,009 10 | \$4,336,844 28 | ----- | \$4,336,844 28 | \$4,068,368 00 | ----- | \$4,068,368 00 |

SCHEDULE VI

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|----------------|----------------|--|----------------|----------------|--|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF INVESTMENT AND RELATED AGENCIES: | | | | | | | | | | |
| Division of Banking..... | 401 | | \$190,690 24 | \$190,690 24 | | \$167,602 36 | \$167,602 36 | | \$298,700 00 | \$298,700 00 |
| Division of Building and Loan..... | 404 | | 165,627 24 | 165,627 24 | | 145,598 10 | 145,598 10 | | 147,200 00 | 147,200 00 |
| Division of Corporations..... | 407 | | 902,952 86 | 902,952 86 | | 729,278 97 | 729,278 97 | | 800,000 00 | 800,000 00 |
| Division of Insurance..... | 411 | | 344,260 56 | 344,260 56 | | 367,935 39 | 367,935 39 | | 444,506 00 | 444,506 00 |
| Division of Real Estate..... | 414 | | 339,931 58 | 339,931 58 | | 341,722 63 | 341,722 63 | | 394,500 00 | 394,500 00 |
| Totals, Investment..... | | | \$1,943,462 48 | \$1,943,462 48 | | \$1,752,137 45 | \$1,752,137 45 | | \$2,084,906 00 | \$2,084,906 00 |
| DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS: | | | | | | | | | | |
| Division of Veterans' Homes: | | | | | | | | | | |
| Veterans' Home..... | 429 | \$1,875 68 | | \$1,875 68 | \$2,445 74 | | \$2,445 74 | \$2,400 00 | | \$2,400 00 |
| Woman's Relief Corps Home..... | 439 | 15 48 | | 15 48 | 58 01 | | 58 01 | | | |
| Division of Athletics: | | | | | | | | | | |
| State Athletic Commission..... | 446 | | \$232,968 06 | 232,968 06 | | \$221,406 98 | 221,406 98 | | \$235,160 00 | 235,160 00 |
| Totals, Military and Veterans Affairs..... | | \$1,891 16 | \$232,968 06 | \$234,859 22 | \$2,503 75 | \$221,406 98 | \$223,910 73 | \$2,400 00 | \$235,160 00 | \$237,560 00 |
| DEPARTMENT OF NATURAL RESOURCES: | | | | | | | | | | |
| Departmental Administration..... | 466 | | | | | | | | | |
| Division of Forestry..... | 469 | \$4,900 10 | \$21,361 42 | \$26,261 52 | \$38 00 | \$6,838 33 | \$6,876 33 | \$38 00 | \$7,600 00 | \$7,638 00 |
| Division of Mines..... | 476 | 60 00 | 10,358 55 | 10,418 55 | 4,499 99 | 58,275 84 | 62,775 83 | 4,400 00 | 80,000 00 | 84,400 00 |
| Division of Parks..... | 480 | | 96,010 81 | 96,010 81 | | 10,883 86 | 10,883 86 | | 9,800 00 | 9,800 00 |
| Division of Fish and Game..... | 486 | | 3,039,974 15 | 3,039,974 15 | | 119,260 01 | 119,260 01 | | 120,000 00 | 120,000 00 |
| Division of Oil and Gas..... | 497 | | 363,394 53 | 363,394 53 | | 3,191,595 93 | 3,191,595 93 | | 3,160,295 00 | 3,160,295 00 |
| Totals, Natural Resources..... | | \$4,960 10 | \$3,531,099 46 | \$3,536,059 56 | \$4,537 99 | \$3,775,335 63 | \$3,779,873 62 | \$4,438 00 | \$3,759,343 00 | \$3,763,781 00 |
| DEPARTMENT OF PENOLOGY AND RELATED AGENCIES: | | | | | | | | | | |
| Division of Narcotic Enforcement..... | 505 | \$12,503 30 | | \$12,503 30 | \$5,450 66 | | \$5,450 66 | \$5,000 00 | | \$5,000 00 |
| Division of Prisons and Paroles: | | | | | | | | | | |
| Detective License Bureau..... | 508 | | \$32,350 00 | 22,350 00 | | \$29,100 00 | 29,100 00 | | \$24,750 00 | 24,750 00 |
| Folsom Prison..... | 512 | 10,224 31 | | 10,224 31 | 306 04 | | 306 04 | | | |
| San Quentin Prison..... | 518 | 1,645 62 | | 1,645 62 | 3,068 58 | | 3,068 58 | | | |
| Totals, Penology..... | | \$24,373 23 | \$32,350 00 | \$46,723 23 | \$8,825 28 | \$29,100 00 | \$37,925 28 | \$5,000 00 | \$24,750 00 | \$29,750 00 |

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|----------------|----------------|--|----------------|----------------|--|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS AND RELATED BOARDS, BUREAUS AND COMMISSIONS: | | | | | | | | | | |
| Department of Professional and Vocational Standards: | | | | | | | | | | |
| Board of Accountancy..... | 539 | ----- | \$25,332 75 | \$25,332 75 | ----- | \$33,043 95 | \$33,043 95 | ----- | \$36,890 00 | \$36,890 00 |
| Board of Architectural Examiners, Northern District..... | 542 | ----- | 11,185 00 | 11,185 00 | ----- | 11,859 00 | 11,859 00 | ----- | 12,000 00 | 12,000 00 |
| Board of Architectural Examiners, Southern District..... | 544 | ----- | 15,842 25 | 15,842 25 | ----- | 17,650 00 | 17,650 00 | ----- | 18,025 00 | 18,025 00 |
| Board of Barber Examiners..... | 547 | ----- | 100,032 73 | 100,032 73 | ----- | 117,034 17 | 117,034 17 | ----- | 126,886 00 | 126,886 00 |
| Board of Registration for Civil Engineers..... | 550 | ----- | 58,865 84 | 58,865 84 | ----- | 56,606 13 | 56,606 13 | ----- | 60,210 00 | 60,210 00 |
| Contractors' License Board..... | 553 | ----- | 377,628 77 | 377,628 77 | ----- | 454,288 45 | 454,288 45 | ----- | 499,153 00 | 499,153 00 |
| Board of Cosmetology..... | 556 | ----- | 195,939 58 | 195,939 58 | ----- | 184,674 03 | 184,674 03 | ----- | 188,650 00 | 188,650 00 |
| Board of Dental Examiners..... | 559 | ----- | 67,869 53 | 67,869 53 | ----- | 76,346 08 | 76,346 08 | ----- | 77,130 00 | 77,130 00 |
| Board of Funeral Directors and Embalmers..... | 563 | ----- | 47,674 44 | 47,674 44 | ----- | 38,505 67 | 38,505 67 | ----- | 39,750 00 | 39,750 00 |
| Bureau of Furniture and Bedding Inspection..... | 566 | ----- | 107,945 18 | 107,945 18 | ----- | 166,240 17 | 166,240 17 | ----- | 171,000 00 | 171,000 00 |
| Board of Medical Examiners..... | 569 | ----- | 121,629 92 | 121,629 92 | ----- | 133,922 79 | 133,922 79 | ----- | 140,338 00 | 140,338 00 |
| Board of Optometry..... | 573 | ----- | 12,620 08 | 12,620 08 | ----- | 15,144 00 | 15,144 00 | ----- | 15,900 00 | 15,900 00 |
| Board of Pharmacy..... | 576 | \$1,377 75 | 96,271 49 | 97,649 24 | ----- | 116,849 55 | 116,849 55 | ----- | 119,150 00 | 119,150 00 |
| Structural Pest Control Board..... | 580 | ----- | 6,620 00 | 6,620 00 | ----- | 17,526 50 | 17,526 50 | ----- | 19,880 00 | 19,880 00 |
| Board of Examiners in Veterinary Medicine..... | 583 | ----- | 6,767 50 | 6,767 50 | ----- | 9,784 75 | 9,784 75 | ----- | 11,520 00 | 11,520 00 |
| Yacht and Ship Brokers Commission..... | 585 | ----- | 8,759 81 | 8,759 81 | ----- | 4,840 00 | 4,840 00 | ----- | 4,840 00 | 4,840 00 |
| Totals, Department of Professional and Vocational Standards..... | | \$1,377 75 | \$1,260,884 87 | \$1,262,262 62 | ----- | \$1,454,315 24 | \$1,454,315 24 | ----- | \$1,511,612 00 | \$1,511,612 00 |
| Board of Chiropractic Examiners..... | 587 | ----- | \$22,883 43 | \$22,883 43 | ----- | \$25,088 04 | \$25,088 04 | ----- | \$25,750 00 | \$25,750 00 |
| Board of Osteopathic Examiners..... | 590 | ----- | 23,205 00 | 23,205 00 | ----- | 24,317 10 | 24,317 10 | ----- | 25,600 00 | 25,600 00 |
| Board of Pilot Commissioners..... | 593 | ----- | 26,545 31 | 26,545 31 | ----- | 27,989 75 | 27,989 75 | ----- | 30,000 00 | 30,000 00 |
| Totals, Professional and Vocational Standards..... | | \$1,377 75 | \$1,333,518 61 | \$1,334,896 36 | ----- | \$1,531,710 13 | \$1,531,710 13 | ----- | \$1,622,962 00 | \$1,622,962 00 |
| DEPARTMENT OF PUBLIC HEALTH: | | | | | | | | | | |
| Departmental Administration..... | 597 | \$18,636 89 | \$5,381 41 | \$24,018 30 | \$29,166 85 | ----- | \$29,166 85 | \$29,710 00 | ----- | \$29,710 00 |
| Division of Sanitation—Bureau of Cane Inspection..... | 597 | ----- | 344,851 62 | 344,851 62 | ----- | \$415,444 17 | 415,444 17 | ----- | \$449,000 00 | 449,000 00 |
| Bureau of Registration of Nurses..... | 598 | ----- | 85,861 75 | 85,861 75 | ----- | 100,812 23 | 100,812 23 | ----- | 100,846 00 | 100,846 00 |
| Aviary Inspection Service..... | 598 | ----- | ----- | ----- | ----- | 2,020 00 | 2,020 00 | ----- | 2,000 00 | 2,000 00 |
| Regulation of Clinical Laboratories..... | 598 | ----- | ----- | ----- | ----- | 7,068 25 | 7,068 25 | ----- | 6,800 00 | 6,800 00 |
| Regulation of Clinics and Dispensaries..... | 598 | ----- | ----- | ----- | ----- | 3,020 00 | 3,020 00 | ----- | 3,000 00 | 3,000 00 |
| Totals, Public Health..... | | \$18,636 89 | \$436,094 78 | \$464,731 67 | \$29,166 85 | \$528,364 65 | \$557,531 50 | \$29,710 00 | \$561,646 00 | \$591,356 00 |

SCHEDULE VI

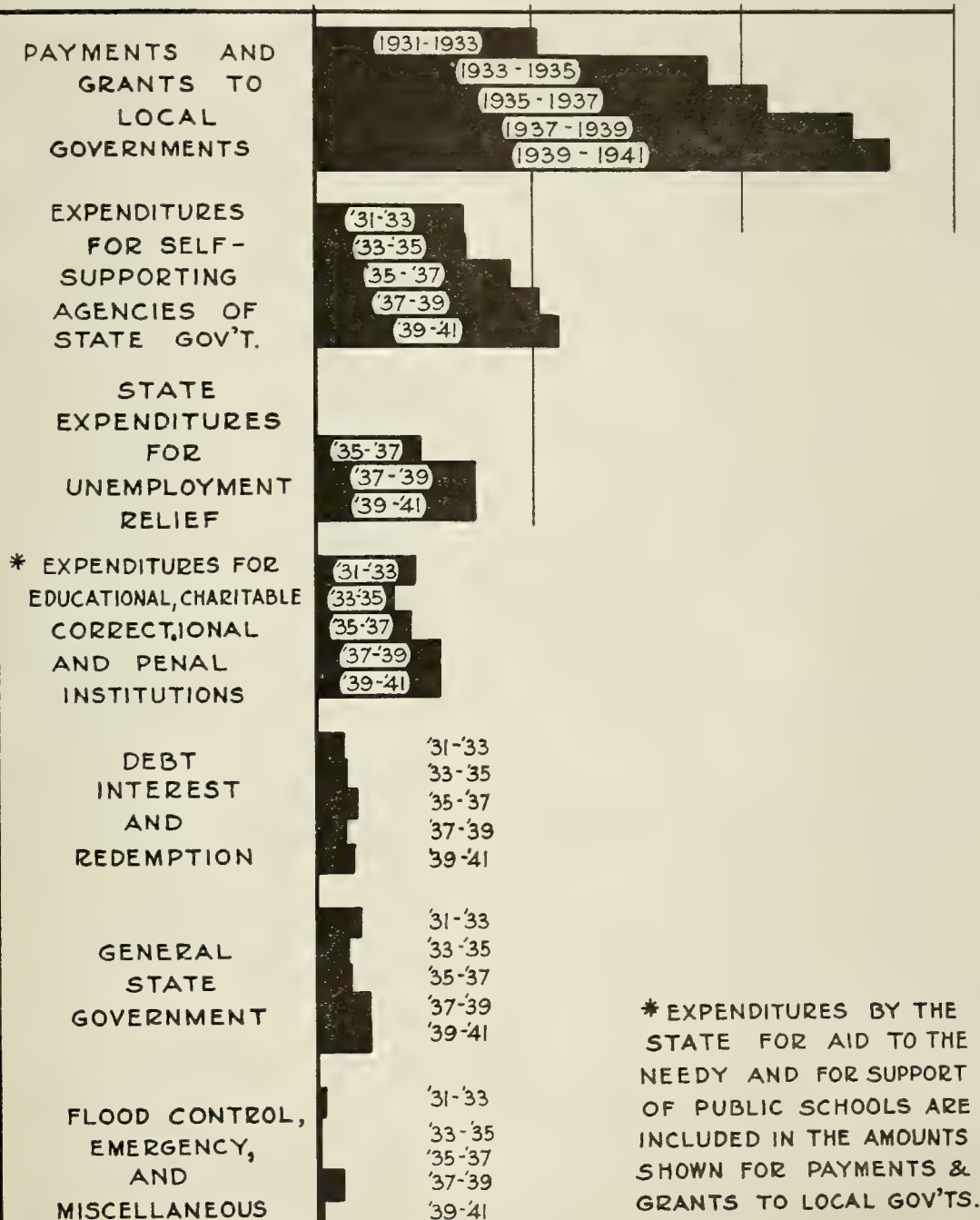
**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|-------------------------|-------------------------|--|-------------------------|-------------------------|--|-------------------------|-------------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF PUBLIC WORKS: | | | | | | | | | | |
| Division of Architecture..... | 627 | | \$260,157 99 | \$260,157 99 | | | \$235,501 22 | | \$249,200 00 | \$249,200 00 |
| Division of Water Resources..... | 634 | \$62,313 24 | | 62,313 24 | \$32,748 93 | | 32,748 93 | \$35,470 00 | | 35,470 00 |
| Division of Highways: | | | | | | | | | | |
| Supervision of Outdoor Advertising..... | 657 | | 56,939 39 | 56,939 39 | | 64,174 33 | 64,174 33 | | 64,000 00 | 64,000 00 |
| Miscellaneous..... | | 3,595 00 | 11,220 46 | 14,815 46 | | | | | | |
| Totals, Public Works..... | | \$65,908 24 | \$228,317 84 | \$394,226 08 | \$32,748 93 | \$299,675 55 | \$332,424 48 | \$35,470 00 | \$313,200 00 | \$348,670 00 |
| TOTALS, OTHER DEPARTMENTS AND AGENCIES..... | | \$10,308,568 60 | \$13,262,693 45 | \$23,571,262 05 | \$8,740,952 24 | \$20,922,578 53 | \$29,663,530 77 | \$9,481,394 00 | \$24,013,326 00 | \$33,494,720 00 |
| MISCELLANEOUS | | | | | | | | | | |
| Reverted Special Funds and Unclaimed Trust Money..... | 674 | \$123,626 67 | | \$123,626 67 | \$15,000 35 | | \$15,000 35 | \$35,000 00 | | \$35,000 00 |
| U. S. Water Power Charges..... | 674 | 51,651 31 | | 51,651 31 | 35,000 00 | | 35,000 00 | | | |
| Tax on Premiums, State Compensation Insurance Fund..... | 674 | 132,346 04 | | 132,346 04 | 185,483 07 | | 185,483 07 | 201,200 00 | | 201,200 00 |
| Interest on Investments..... | 674 | 5,774 23 | | 5,774 23 | 29,999 75 | | 29,999 75 | 30,000 00 | | 30,000 00 |
| Lease of Soda Beds, Submerged Lands, etc..... | 674 | \$18,076 70 | | 18,076 70 | 14,159 22 | | 14,159 22 | 14,000 00 | | 14,000 00 |
| Interest and Premium on Registered Warrants..... | 674 | 241,751 81 | | 241,751 81 | 20,099 91 | | 20,099 91 | 20,000 00 | | 20,000 00 |
| Caravan Fees..... | 674 | | | | 91,005 00 | | 91,005 00 | | | |
| Other Revenue..... | 674 | 34,435 05 | | 34,435 05 | 50,000 41 | \$588 10 | 50,588 51 | 50,000 00 | | 50,000 00 |
| General Fund's pro rata of Professional and Vocational Standards Building Rentals..... | 674 | | | | | | | 21,250 00 | | 21,250 00 |
| State's Share of Federal Oil and Mineral Royalty..... | 674 | | \$1,624,571 46 | 1,624,571 46 | | 2,453,052 39 | 2,453,052 39 | | \$3,200,000 00 | 3,200,000 00 |
| Interest on Investments of School Land Fund..... | 674 | | 1,150,842 56 | 1,150,842 56 | | 1,166,730 10 | 1,166,730 10 | | 1,119,460 00 | 1,119,460 00 |
| TOTALS, MISCELLANEOUS..... | | \$607,661 81 | \$2,775,414 02 | \$3,383,075 83 | \$440,747 71 | \$3,620,370 59 | \$4,061,118 30 | \$371,450 00 | \$4,319,460 00 | \$4,690,910 00 |
| GRAND TOTALS, REVENUES: | | | | | | | | | | |
| GENERAL TAXES..... | | \$275,616,975 23 | \$18,931,684 59 | \$294,551,659 82 | \$223,633,529 80 | \$22,431,640 01 | \$346,065,169 81 | \$332,859,131 00 | \$27,620,869 00 | \$360,480,000 00 |
| SPECIAL TAXES..... | | 1,621,066 17 | 110,705,797 21 | 112,327,863 38 | | 123,329,025 86 | 123,329,025 86 | | 128,506,534 00 | 128,506,534 00 |
| OTHER SOURCES..... | | 9,959,351 87 | 16,933,463 37 | 26,892,815 24 | 9,440,640 48 | 22,697,490 47 | 32,138,130 95 | 10,106,248 00 | 26,100,982 00 | 36,207,230 00 |
| TOTALS..... | | \$287,197,393 27 | \$146,574,945 17 | \$433,772,338 44 | \$333,074,170 28 | \$168,458,156 34 | \$501,532,326 62 | \$342,965,379 00 | \$182,225,385 00 | \$525,193,764 00 |

CHART 6

COMPARATIVE ANALYSIS OF STATE EXPENDITURE BUDGETS FIVE BIENNIAL PERIODS

TYPE OF EXPENDITURE 0 100 200 300
MILLION DOLLARS



Seven broad classifications of State expenditure are compared over a period of five bienniums in the chart above.

SCHEDULE VII

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|---------------|----------------|--|---------------|----------------|---|---------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| STATE GOVERNMENT OPERATIONS | | | | | | | | | | |
| LEGISLATIVE: | | | | | | | | | | |
| Senate..... | 3 | \$170,821 93 | | \$170,821 93 | \$148,500 00 | | \$148,500 00 | \$148,500 00 | | \$148,500 00 |
| Assembly..... | 3 | 276,615 27 | | 276,615 27 | 246,300 00 | | 246,300 00 | 246,300 00 | | 246,300 00 |
| Joint Expenses..... | 3 | 252,998 36 | | 252,998 36 | 253,000 00 | | 253,000 00 | 253,000 00 | | 253,000 00 |
| Legislative Counsel Bureau..... | 4 | 72,780 42 | | 72,780 42 | 85,095 47 | | 85,095 47 | 97,140 00 | | 97,140 00 |
| Code Commission..... | 6 | 10,342 64 | \$13,209 64 | 23,552 28 | 25,806 83 | \$4,287 68 | 30,094 51 | 43,915 00 | | 43,915 00 |
| Totals, Legislative | | \$783,558 62 | \$13,209 64 | \$796,768 26 | \$758,702 30 | \$4,287 68 | \$762,989 98 | \$788,855 00 | | \$788,855 00 |
| JUDICIAL: | | | | | | | | | | |
| Supreme Court..... | 7 | \$421,359 70 | | \$421,359 70 | \$406,612 83 | | \$406,612 83 | \$425,600 00 | | \$425,600 00 |
| Judicial Council..... | 9 | 18,093 04 | | 18,093 04 | 20,324 89 | | 20,324 89 | 88,800 00 | | 88,800 00 |
| Court of Appeal—First District..... | 11 | 191,557 09 | | 191,557 09 | 194,236 13 | | 194,236 13 | 206,360 00 | | 206,360 00 |
| Court of Appeal—Second District..... | 13 | 183,053 79 | | 183,053 79 | 198,555 91 | | 198,555 91 | 205,880 00 | | 205,880 00 |
| Court of Appeal—Third District..... | 15 | 103,431 30 | | 103,431 30 | 107,549 85 | | 107,549 85 | 107,830 00 | | 107,830 00 |
| Court of Appeal—Fourth District..... | 17 | 148,550 48 | | 148,550 48 | 142,986 39 | | 142,986 39 | 149,975 00 | | 149,975 00 |
| Contributions to Judges' Retirement Fund..... | 19 | | | | 70,425 00 | | 70,425 00 | 70,988 00 | | 70,988 00 |
| Totals, Judicial. | | \$1,066,045 40 | | \$1,066,045 40 | \$1,140,691 00 | | \$1,140,691 00 | \$1,255,433 00 | | \$1,255,433 00 |
| EXECUTIVE: | | | | | | | | | | |
| Governor..... | 20 | \$129,999 19 | | \$129,999 19 | \$161,368 03 | | \$161,368 03 | \$147,500 00 | | \$147,500 00 |
| Lieutenant Governor..... | 22 | 12,937 00 | | 12,937 00 | 12,423 88 | | 12,423 88 | 13,100 00 | | 13,100 00 |
| Totals, Executive..... | | \$142,936 19 | | \$142,936 19 | \$173,791 91 | | \$173,791 91 | \$160,600 00 | | \$160,600 00 |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS: | | | | | | | | | | |
| Attorney General..... | 23 | \$370,736 31 | | \$370,736 31 | \$375,560 97 | | \$375,560 97 | \$490,060 00 | | \$490,060 00 |
| Controller..... | 26 | 545,624 21 | \$113,711 53 | 659,335 74 | 625,727 45 | \$164,186 40 | 789,913 85 | 795,705 00 | \$238,188 00 | 1,033,893 00 |
| Board of Administration, State Employees' Retirement System..... | 36 | 47,068 76 | | 47,068 76 | 62,708 88 | | 62,708 88 | 85,970 00 | | 85,970 00 |
| Board of Equalization..... | 39 | 915,363 12 | 5,607,720 39 | 6,523,083 51 | 1,168,177 50 | 6,816,039 58 | 7,984,217 08 | 1,230,694 00 | 8,725,874 00 | 9,956,568 00 |
| Franchise Tax Commissioner..... | 65 | 149,072 97 | 512,035 05 | 661,108 02 | 222,893 10 | 1,091,496 73 | 1,314,388 83 | 389,123 00 | 1,505,908 00 | 1,895,031 00 |
| Horse Racing Board..... | 73 | | 37,400 32 | 37,400 32 | | 55,102 32 | 55,102 32 | | 61,600 00 | 61,600 00 |
| Personnel Board..... | 76 | 349,203 78 | | 349,203 78 | 546,891 93 | | 546,891 93 | 777,448 00 | | 777,448 00 |
| Railroad Commission..... | 81 | 853,088 45 | 522,375 26 | 1,375,463 71 | 1,111,129 91 | 707,529 01 | 1,818,658 92 | 1,345,020 00 | 820,295 00 | 2,165,315 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|----------------|-----------------|--|----------------|-----------------|---|-----------------|-----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS—Continued | No. | | | | | | | | | |
| | 90 | \$224,497 41 | \$21,409 53 | \$245,906 94 | \$267,891 79 | \$27,573 89 | \$295,465 68 | \$290,710 00 | \$29,220 00 | \$319,930 00 |
| | 90 | | | | 6,000 00 | | 6,000 00 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Secretary of State: | | | | | | | | | | |
| Current Expenses | 90 | \$224,497 41 | \$21,409 53 | \$245,906 94 | \$273,891 79 | \$27,573 89 | \$301,465 68 | \$290,710 00 | \$29,220 00 | \$319,930 00 |
| Capital Outlay | 95 | 107,511 83 | 16,496 69 | 124,008 52 | 126,556 86 | | 126,556 86 | 112,525 00 | | 112,525 00 |
| Totals, Secretary of State | | | | | | | | | | |
| Treasurer | | | | | | | | | | |
| Totals, Administrative Officers, Boards and Commissions | | \$3,562,166 84 | \$6,831,148 77 | \$10,393,315 61 | \$4,513,538 39 | \$8,861,926 93 | \$13,375,465 32 | \$5,547,255 00 | \$11,381,085 00 | \$16,928,340 00 |
| Less: Reimbursements from Special Fund Agencies for fiscal services of Controller and Treasurer | | 137,386 07 | | 137,386 07 | 314,145 56 | | 314,145 56 | 409,919 00 | | 409,919 00 |
| Net Totals, Administrative Officers, Boards and Commissions: | | | | | | | | | | |
| Current Expenses | | \$3,424,780 77 | \$6,831,148 77 | \$10,255,929 54 | \$4,193,392 83 | \$8,861,926 93 | \$13,055,319 76 | \$5,137,336 00 | \$11,381,085 00 | \$16,518,421 00 |
| Capital Outlay | | | | | 6,000 00 | | 6,000 00 | | | |
| TOTALS | | \$3,424,780 77 | \$6,831,148 77 | \$10,255,929 54 | \$4,199,392 83 | \$8,861,926 93 | \$13,061,319 76 | \$5,137,336 00 | \$11,381,085 00 | \$16,518,421 00 |
| ADMINISTRATIVE DEPARTMENTS: Department of Agriculture and Related Agencies: | | | | | | | | | | |
| Department of Agriculture: | | | | | | | | | | |
| Current Expenses | 99 | \$2,151,144 16 | \$1,915,693 11 | \$4,066,837 27 | \$3,460,135 91 | \$4,764,315 66 | \$8,224,451 57 | \$3,237,815 00 | \$5,992,816 00 | \$9,230,631 00 |
| Capital Outlay | 99 | | | | 58,432 21 | | 58,432 21 | 7,830 00 | | 7,830 00 |
| Totals, Department of Agriculture | | \$2,151,144 16 | \$1,915,693 11 | \$4,066,837 27 | \$3,518,568 12 | \$4,764,315 66 | \$8,282,883 78 | \$3,245,645 00 | \$5,992,816 00 | \$9,238,461 00 |
| Agricultural Prorate Commission | 151 | | 20,377 32 | 20,377 32 | | 73,454 24 | 73,454 24 | | 110,058 00 | 110,058 00 |
| Farm Debt Adjustment Commission | 154 | 2,368 03 | | 2,368 03 | 11,983 49 | | 11,983 49 | 1,000 00 | | 1,000 00 |
| Totals, Agriculture: | | \$2,153,512 19 | \$1,936,070 43 | \$4,089,582 62 | \$3,472,119 40 | \$4,837,769 90 | \$8,309,889 30 | \$3,238,815 00 | \$6,102,874 00 | \$9,341,689 00 |
| Current Expenses | | | | | 58,432 21 | | 58,432 21 | 7,830 00 | | 7,830 00 |
| Capital Outlay | | | | | | | | | | |
| Totals | | \$2,153,512 19 | \$1,936,070 43 | \$4,089,582 62 | \$3,550,551 61 | \$4,837,769 90 | \$8,368,321 51 | \$3,246,645 00 | \$6,102,874 00 | \$9,349,519 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------------------------------|--|---------------|----------------|--|---------------|----------------|---|---------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued Department of Education and Related Agencies: | | | | | | | | | | |
| | Department of Education: | | | | | | | | | |
| | Departmental Administration..... | 157 \$657,474 96 | \$730 19 | \$658,205 15 | \$680,132 76 | | \$680,132 76 | \$787,704 00 | | \$787,704 00 |
| | Vocational Education..... | 168 81,748 31 | | 81,748 31 | 171,708 22 | | 171,708 22 | 239,173 00 | | 239,173 00 |
| | Vocational Rehabilitation..... | 168 140,000 00 | | 140,000 00 | 209,194 78 | | 209,194 78 | 240,000 00 | | 240,000 00 |
| | State Colleges: | | | | | | | | | |
| | Chico State College: | | | | | | | | | |
| | Current Expenses..... | 177 370,360 43 | 8,778 03 | 379,138 46 | 412,538 30 | \$9,055 13 | 421,593 43 | 476,789 00 | \$11,151 00 | 487,940 00 |
| | Capital Outlay..... | 177 9,963 40 | | 9,963 40 | 255,700 00 | | 255,700 00 | 14,000 00 | 10,000 00 | 24,000 00 |
| | Fresno State College: | | | | | | | | | |
| | Current Expenses..... | 185 653,353 00 | | 653,353 00 | 716,387 50 | 12,819 87 | 729,207 37 | 781,627 00 | 13,975 00 | 795,602 00 |
| | Capital Outlay..... | 185 9,992 42 | | 9,992 42 | 225,280 00 | | 225,280 00 | 15,000 00 | | 15,000 00 |
| Humboldt State College: | | | | | | | | | | |
| | Current Expenses..... | 191 225,740 73 | 5,342 61 | 231,083 34 | 250,645 15 | 5,480 18 | 256,125 33 | 278,000 00 | 5,565 00 | 283,565 00 |
| | Capital Outlay..... | 191 11,985 95 | | 11,985 95 | 223,500 00 | | 223,500 00 | 11,500 00 | | 11,500 00 |
| | San Diego State College: | | | | | | | | | |
| | Current Expenses..... | 197 598,735 37 | 16,123 93 | 614,859 30 | 697,949 48 | 19,238 86 | 717,188 34 | 954,600 00 | 26,210 00 | 980,810 00 |
| | Capital Outlay..... | 197 18,987 82 | | 18,987 82 | 363,695 00 | | 363,695 00 | 15,500 00 | | 15,500 00 |
| | San Francisco State College: | | | | | | | | | |
| | Current Expenses..... | 204 592,313 76 | 40,486 30 | 632,800 06 | 675,094 58 | 49,298 71 | 724,393 29 | 830,150 00 | 52,700 00 | 882,850 00 |
| | Capital Outlay..... | 204 21,300 00 | | 21,300 00 | 712,800 00 | | 712,800 00 | 15,000 00 | | 15,000 00 |
| | San Jose State College: | | | | | | | | | |
| | Current Expenses..... | 212 746,585 50 | 30,135 13 | 776,720 63 | 834,508 57 | 35,689 39 | 870,197 96 | 1,023,000 00 | 43,225 00 | 1,066,225 00 |
| | Capital Outlay..... | 212 8,000 00 | | 8,000 00 | 523,500 00 | | 523,500 00 | 18,500 00 | | 18,500 00 |
| Santa Barbara State College: | | | | | | | | | | |
| | Current Expenses..... | 219 376,553 19 | 15,321 90 | 391,875 09 | 479,554 75 | 23,632 86 | 503,187 61 | 654,400 00 | 31,300 00 | 685,700 00 |
| | Capital Outlay..... | 219 11,999 97 | | 11,999 97 | 602,756 00 | | 602,756 00 | 17,000 00 | | 17,000 00 |
| | Sub-Totals, State Colleges: | | | | | | | | | |
| | Current Expenses..... | | \$128,402 06 | \$3,692,044 04 | \$4,066,678 33 | \$155,215 00 | \$4,221,893 33 | \$4,998,566 00 | \$184,126 00 | \$5,182,692 00 |
| | Capital Outlay..... | | | 92,229 56 | 2,907,231 00 | | 2,907,231 00 | 106,500 00 | 10,000 00 | 116,500 00 |
| | TOTALS..... | | \$128,402 06 | \$3,784,273 60 | \$6,973,909 33 | \$155,215 00 | \$7,129,124 33 | \$5,105,066 00 | \$194,126 00 | \$5,299,192 00 |

SCHEDULE VII

COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|---------------|-----------------|--|---------------|-----------------|---|----------------|-----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued Department of Education—Continued Special Schools: California School for Blind: | 226 | \$172,840 29 | | \$172,840 29 | \$197,381 31 | | \$197,381 31 | \$226,932 00 | | \$226,932 00 |
| | 226 | 7,000 00 | | 7,000 00 | 75,350 00 | | 75,350 00 | 2,000 00 | | 2,000 00 |
| | 231 | 386,565 25 | | 386,565 25 | 430,794 35 | | 430,794 35 | 521,011 00 | | 521,011 00 |
| | 231 | 17,616 00 | | 17,616 00 | 146,150 00 | | 146,150 00 | 5,000 00 | | 5,000 00 |
| California School for Deaf: | | | | | | | | | | |
| | 236 | 74,901 72 | | 74,901 72 | 143,178 13 | | 143,178 13 | 181,300 00 | | 181,300 00 |
| California Nautical School: | | | | | | | | | | |
| | 236 | | | | | | | | | |
| California Polytechnic School: | | | | | | | | | | |
| | 241 | 180,274 49 | | 227,490 76 | 173,856 19 | | 374,335 19 | | \$161,083 00 | 464,083 00 |
| Capital Outlay: | 241 | 217,214 20 | | 217,214 20 | 338,762 78 | | 718,167 48 | | 355,500 00 | 355,500 00 |
| Sub-Totals, Special Schools: | | | | | | | | | | |
| | | \$814,581 75 | | \$861,778 02 | \$945,209 98 | | \$1,145,688 98 | \$932,243 00 | \$464,083 00 | \$1,396,326 00 |
| | | 241,830 20 | | 241,830 20 | 560,262 78 | | 919,667 48 | 7,000 00 | 355,500 00 | 362,500 00 |
| | | \$1,056,411 95 | | \$1,103,628 22 | \$1,505,472 76 | | \$2,065,356 46 | \$939,243 00 | \$819,583 00 | \$1,758,826 00 |
| Totals, Department of Education: | | | | | | | | | | |
| | | \$5,357,447 00 | | \$5,433,795 52 | \$6,072,924 07 | | \$6,428,618 07 | \$7,197,686 00 | \$648,209 00 | \$7,845,895 00 |
| | | 334,059 76 | | 334,059 76 | 3,467,493 78 | | 3,846,898 48 | 113,500 00 | 365,500 00 | 479,000 00 |
| | | \$5,591,506 76 | | \$5,767,855 28 | \$9,540,417 85 | | \$10,275,516 55 | \$7,311,186 00 | \$1,013,709 00 | \$8,324,895 00 |
| University of California: | | | | | | | | | | |
| | 249 | \$13,327,181 42 | | \$13,327,181 42 | \$14,712,948 00 | | \$14,740,448 00 | \$17,298,154 00 | \$26,000 00 | \$17,324,154 00 |
| | 249 | 755,623 91 | | 755,623 91 | 851,890 36 | | 1,693,698 53 | | 952,000 00 | 952,000 00 |
| | | \$13,624 80 | | \$13,624 80 | \$32,412 75 | | \$32,412 75 | \$11,322 00 | | \$11,322 00 |
| Hastings College of Law | | | | | | | | | | |
| | | \$18,598,253 22 | | \$18,774,601 74 | \$20,818,284 82 | | \$21,201,478 82 | \$24,537,162 00 | \$674,209 00 | \$25,211,371 00 |
| | | 1,089,683 67 | | 1,089,683 67 | 4,319,384 14 | | 5,519,597 01 | 113,500 00 | 1,317,500 00 | 1,431,000 00 |
| | | \$19,687,936 89 | | \$19,864,285 41 | \$25,137,668 96 | | \$26,742,075 83 | \$24,650,662 00 | \$1,991,709 00 | \$26,642,371 00 |
| Totals, Education: | | | | | | | | | | |
| | | \$18,598,253 22 | | \$18,774,601 74 | \$20,818,284 82 | | \$21,201,478 82 | \$24,537,162 00 | \$674,209 00 | \$25,211,371 00 |
| Capital Outlay: | | | | | | | | | | |
| | | 1,089,683 67 | | 1,089,683 67 | 4,319,384 14 | | 5,519,597 01 | 113,500 00 | 1,317,500 00 | 1,431,000 00 |
| Totals | | | | | | | | | | |
| | | \$19,687,936 89 | | \$19,864,285 41 | \$25,137,668 96 | | \$26,742,075 83 | \$24,650,662 00 | \$1,991,709 00 | \$26,642,371 00 |
| Department of Employment: | | | | | | | | | | |
| | | \$137,076 53 | | \$137,076 53 | \$600,000 00 | | \$600,000 00 | \$390,000 00 | | \$390,000 00 |
| Division of State Employment Agencies | 255 | | | | | | | | | |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|----------------|----------------|--|----------------|----------------|---|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued Department of Finance and Related Agencies: Departmental Administration, Divisions of Budgets and Accounts, Service and Supply, and State Planning: Current Expenses----- Capital Outlay----- Division of State Lands—State Lands Commission----- Division of Exhibits—State Agricultural Society: Current Expenses----- Capital Outlay----- Division of Exhibits—Sixth District Agricultural Association: Current Expenses----- Capital Outlay----- Division of Exhibits—District Agricultural Associations: Current Expenses----- Capital Outlay----- Totals, Finance----- Less: Reimbursements from Special Fund Agencies for fiscal services----- Net Totals, Finance: Current Expenses----- Capital Outlay----- Totals----- | | \$1,035,002 49 | \$12,016 61 | \$1,047,019 10 | \$1,508,665 76 | \$38,806 30 | \$1,547,472 06 | \$2,080,155 00 | \$20,000 00 | \$2,100,155 00 |
| | 260 | 254,699 29 | | 254,699 29 | 1,882,067 64 | 195,000 00 | 2,077,067 64 | 1,968,923 00 | | 1,968,923 00 |
| | 260 | | | | | | | | | |
| | 273 | 103,505 63 | | 103,505 63 | 98,768 10 | 23,258 32 | 122,026 42 | | 142,475 00 | 142,475 00 |
| | 278 | | 695,878 88 | 695,878 88 | | 868,907 10 | 868,907 10 | | 878,517 00 | 878,517 00 |
| | 278 | | | | 750,000 00 | 195,918 11 | 945,918 11 | | | |
| | 284 | | 90,559 15 | 90,559 15 | | 71,714 02 | 71,714 02 | | 95,870 00 | 95,870 00 |
| | 284 | | | | | 2,279 02 | 2,279 02 | | 9,550 00 | 9,550 00 |
| | 289 | | 590,993 59 | 590,993 59 | | 1,157,022 45 | 1,157,022 45 | | 1,557,124 00 | 1,557,124 00 |
| | 289 | \$1,393,207 41 | \$1,389,448 23 | \$2,782,655 64 | \$4,239,501 50 | \$3,232,159 43 | \$7,471,660 93 | \$4,049,078 00 | \$3,620,570 00 | \$7,669,648 00 |
| Department of Industrial Relations: Departmental Administration, Divisions of Industrial Accidents and Safety, Labor Statistics and Law Enforcement, Industrial Welfare and Immigration and Housing----- Division of Fire Safety—Fire Marshal----- Division of Industrial Accidents and Safety—Boat Inspection----- Totals, Industrial Relations----- | | 243,395 73 | | 243,395 73 | 607,102 42 | | 607,102 42 | 903,924 00 | | 903,924 00 |
| | | \$895,112 39 | \$1,389,448 23 | \$2,284,560 62 | \$1,000,831 44 | \$2,159,708 19 | \$3,160,039 63 | \$1,176,231 00 | \$2,693,986 00 | \$3,870,217 00 |
| | | 254,699 29 | | 254,699 29 | 2,632,067 64 | 1,072,451 24 | 3,704,518 88 | 1,968,923 00 | 926,584 00 | 2,895,507 00 |
| | | \$1,149,811 68 | \$1,389,448 23 | \$2,539,259 91 | \$3,632,399 08 | \$3,232,159 43 | \$6,864,558 51 | \$3,145,154 00 | \$3,620,570 00 | \$6,765,724 00 |
| | 291 | \$1,284,169 21 | | \$1,284,169 21 | \$1,432,033 30 | | \$1,432,033 30 | \$1,977,280 00 | | \$1,977,280 00 |
| | 291 | | \$123,893 79 | 123,893 79 | | \$136,255 61 | 136,255 61 | | \$161,844 00 | 161,844 00 |
| | 291 | | 7,585 53 | 7,585 53 | | 13,523 90 | 13,523 90 | | 19,149 00 | 19,149 00 |
| | 291 | \$1,284,169 21 | \$131,479 32 | \$1,415,648 53 | \$1,432,033 30 | \$149,779 51 | \$1,581,812 81 | \$1,977,280 00 | \$180,993 00 | \$2,158,273 00 |
| | | | | | | | | | | |
| | | | | | | | | | | |

SCHEDULE VII

COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|-------------------------|---|--|-------------------------|--|---|-------------------------|--|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued Department of Institutions: Departmental Administration..... Transportation to State Institutions Mental Hospitals: Acute Psychiatric Hospital: Capital Outlay..... Aeneas State Hospital: Current Expenses..... Capital Outlay..... Camarrillo State Hospital: Current Expenses..... Capital Outlay..... Mendocino State Hospital: Current Expenses..... Capital Outlay..... Napa State Hospital: Current Expenses..... Capital Outlay..... Norwalk State Hospital: Current Expenses..... Capital Outlay..... Patton State Hospital: Current Expenses..... Capital Outlay..... Stockton State Hospital: Current Expenses..... Capital Outlay..... Sub-Totals, Mental Hospitals: Current Expenses..... Capital Outlay..... Totals..... | 305 | \$187,659 18 178,758 38 | ----- ----- | \$187,659 18 178,758 38 | \$206,691 03 197,158 00 | ----- ----- | \$206,691 03 197,158 00 | \$410,448 00 218,000 00 | ----- ----- | \$410,448 00 218,000 00 |
| | 309 | ----- | ----- | ----- | ----- | ----- | ----- | 500,000 00 | ----- | 500,000 00 |
| | 310 | 1,496,633 57 29,399 85 | ----- ----- | 1,496,633 57 29,399 85 | 1,810,259 79 462,950 00 | ----- ----- | 1,810,259 79 462,950 00 | 2,196,708 00 214,650 00 | ----- ----- | 2,196,708 00 214,650 00 |
| | 317 | 402,763 47 1,890,000 00 | ----- ----- | 402,763 47 1,890,000 00 | 1,102,814 08 2,782,475 00 | ----- ----- | 1,102,814 08 2,782,475 00 | 1,670,786 00 1,553,033 00 | ----- ----- | 1,670,786 00 1,553,033 00 |
| | 324 | 1,147,182 76 352,388 85 | ----- ----- | 1,147,182 76 352,388 85 | 1,405,160 06 572,686 00 | ----- ----- | 1,405,160 06 572,686 00 | 1,699,317 00 292,450 00 | ----- ----- | 1,699,317 00 292,450 00 |
| | 331 | 1,472,324 23 39,879 94 | ----- ----- | 1,472,324 23 39,879 94 | 1,814,581 27 866,950 00 | ----- ----- | 1,814,581 27 866,950 00 | 2,255,012 00 323,500 00 | ----- ----- | 2,255,012 00 323,500 00 |
| | 338 | 1,038,853 11 153,950 38 | ----- ----- | 1,038,853 11 153,950 38 | 1,311,121 89 145,000 00 | ----- ----- | 1,311,121 89 145,000 00 | 1,525,095 00 191,400 00 | ----- ----- | 1,525,095 00 191,400 00 |
| | 344 | 1,546,511 84 306,464 24 | ----- ----- | 1,546,511 84 306,464 24 | 1,847,109 28 44,000 00 | ----- ----- | 1,847,109 28 44,000 00 | 2,257,375 00 216,850 00 | ----- ----- | 2,257,375 00 216,850 00 |
| | 350 | 1,618,321 47 1,126,957 90 | ----- ----- | 1,618,321 47 1,126,957 90 | 2,054,142 36 198,500 00 | ----- ----- | 2,054,142 36 198,500 00 | 2,545,116 00 774,350 00 | ----- ----- | 2,545,116 00 774,350 00 |
| | ----- | \$8,722,590 45 3,899,041 16 \$12,621,631 61 | ----- ----- ----- | \$8,722,590 45 3,899,041 16 \$12,621,631 61 | \$11,345,188 73 5,072,561 00 \$16,417,749 73 | ----- ----- ----- | \$11,345,188 73 5,072,561 00 \$16,417,749 73 | \$14,149,409 00 4,006,233 00 \$18,215,642 00 | ----- ----- ----- | \$14,149,409 00 4,006,233 00 \$18,215,642 00 |
| Homes for Feeble-Minded: Pacific Colony—Narcotic Hospital: Current Expenses..... Capital Outlay..... Sonoma State Home: Current Expenses..... Capital Outlay..... Sub-Totals, Homes for Feeble-minded: Current Expenses..... Capital Outlay..... Totals..... | 357 | \$605,311 97 14,974 28 | ----- ----- | \$605,311 97 14,974 28 | \$706,670 85 928,527 00 | ----- ----- | \$706,670 85 928,527 00 | \$1,108,968 00 60,085 00 | ----- ----- | \$1,108,968 00 60,085 00 |
| | 364 | 1,315,505 68 70,843 48 | ----- ----- | 1,315,505 68 70,843 48 | 1,586,917 27 991,287 00 | ----- ----- | 1,586,917 27 991,287 00 | 2,163,227 00 143,032 00 | ----- ----- | 2,163,227 00 143,032 00 |
| | ----- | \$1,920,817 65 85,817 76 \$2,006,635 41 | ----- ----- ----- | \$1,920,817 65 85,817 76 \$2,006,635 41 | \$2,293,588 12 1,919,814 00 \$4,213,402 12 | ----- ----- ----- | \$2,293,588 12 1,919,814 00 \$4,213,402 12 | \$3,272,195 00 203,117 00 \$3,475,312 00 | ----- ----- ----- | \$3,272,195 00 203,117 00 \$3,475,312 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | | |
|--|----------|--|----------------|-----------------|--|----------------|-----------------|---|----------------|-----------------|--|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | | |
| Department of Institutions—Continued | | | | | | | | | | | |
| Correctional Schools: | | | | | | | | | | | |
| Preston School of Industry: | | | | | | | | | | | |
| Current Expenses..... | 371 | \$830,086 53 | | \$830,086 53 | \$948,986 62 | | \$948,986 62 | \$1,095,076 00 | | \$1,095,076 00 | |
| Capital Outlay..... | 371 | 14,993 62 | | 14,993 62 | 367,900 00 | | 367,900 00 | 137,850 00 | | 137,850 00 | |
| Ventura School for Girls: | | | | | | | | | | | |
| Current Expenses..... | 378 | 227,023 15 | | 227,023 15 | 278,855 57 | | 278,855 57 | 319,927 00 | | 319,927 00 | |
| Capital Outlay..... | 378 | 8,000 00 | | 8,000 00 | 7,650 00 | | 7,650 00 | 12,800 00 | | 12,800 00 | |
| Whittier State School: | | | | | | | | | | | |
| Current Expenses..... | 384 | 448,318 80 | | 448,311 80 | 508,998 73 | | 508,998 73 | 571,780 00 | | 571,780 00 | |
| Capital Outlay..... | 384 | 8,804 97 | | 8,804 97 | 3,750 00 | | 3,750 00 | 76,500 00 | | 76,500 00 | |
| Sub-Totals, Correctional Schools: | | | | | | | | | | | |
| Current Expenses..... | | \$1,505,421 48 | | \$1,505,421 48 | \$1,736,840 92 | | \$1,736,840 92 | \$1,986,783 00 | | \$1,986,783 00 | |
| Capital Outlay..... | | 31,798 59 | | 31,798 59 | 379,300 00 | | 379,300 00 | 227,150 00 | | 227,150 00 | |
| Totals..... | | \$1,537,220 07 | | \$1,537,220 07 | \$2,116,140 92 | | \$2,116,140 92 | \$2,213,933 00 | | \$2,213,933 00 | |
| Bureau of Juvenile Research..... | 390 | \$14,631 78 | | \$14,631 78 | \$15,589 33 | | \$15,589 33 | \$50,000 00 | | \$50,000 00 | |
| Industrial Home for Adult Blind: | | | | | | | | | | | |
| Current Expenses..... | 391 | \$157,794 67 | | \$157,794 67 | \$203,147 32 | | \$203,147 32 | \$234,900 00 | | \$234,900 00 | |
| Capital Outlay..... | 391 | 2,992 51 | | 2,992 51 | 108,000 00 | | 108,000 00 | 3,500 00 | | 3,500 00 | |
| Industrial Workshop for the Blind..... | 397 | \$42,535 45 | | \$42,535 45 | \$45,083 25 | | \$45,083 25 | \$54,670 00 | | \$54,670 00 | |
| State Blind Shop..... | 399 | | | | \$11,027 30 | | \$11,027 30 | \$18,830 00 | | \$18,830 00 | |
| Totals, Institutions: | | | | | | | | | | | |
| Current Expenses..... | | \$12,730,209 04 | | \$12,730,209 04 | \$16,054,314 00 | | \$16,054,314 00 | \$20,395,235 00 | | \$20,395,235 00 | |
| Capital Outlay..... | | 4,019,650 02 | | 4,019,650 02 | 7,479,675 00 | | 7,479,675 00 | 4,500,000 00 | | 4,500,000 00 | |
| Totals..... | | \$16,749,859 06 | | \$16,749,859 06 | \$23,533,989 00 | | \$23,533,989 00 | \$24,895,235 00 | | \$24,895,235 00 | |
| Department of Investment and Related Agencies: | | | | | | | | | | | |
| Department of Investment: | | | | | | | | | | | |
| Division of Banking..... | 401 | \$263,813 12 | | \$263,813 12 | \$252,704 68 | | \$252,704 68 | \$266,011 00 | | \$266,011 00 | |
| Division of Building and Loan..... | 404 | 175,063 98 | | 175,063 98 | 162,785 76 | | 162,785 76 | 175,710 00 | | 175,710 00 | |
| Division of Corporations..... | 407 | 725,665 44 | | 725,665 44 | 740,373 62 | | 740,373 62 | 812,195 00 | | 812,195 00 | |
| Division of Insurance..... | 411 | 302,847 15 | | 302,847 15 | 356,890 91 | | 356,890 91 | 432,407 00 | | 432,407 00 | |
| Division of Real Estate..... | 414 | 276,046 58 | | 276,046 58 | 370,551 85 | | 370,551 85 | 387,300 00 | | 387,300 00 | |
| Totals, Department of Investment..... | | \$1,743,436 27 | | \$1,743,436 27 | \$1,883,306 82 | | \$1,883,306 82 | \$2,073,623 00 | | \$2,073,623 00 | |
| District Securities Commission..... | 418 | \$27,831 23 | | \$27,831 23 | \$28,709 13 | | \$28,709 13 | \$31,860 00 | | \$31,860 00 | |
| Totals, Investment..... | | \$27,831 23 | \$1,743,436 27 | \$1,771,267 50 | \$28,709 13 | \$1,883,306 82 | \$1,912,015 95 | \$31,860 00 | \$2,073,623 00 | \$2,105,483 00 | |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|-----------------|-----------------|--|-----------------|-----------------|---|-----------------|-----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Military and Veterans' Affairs: | | | | | | | | | | |
| Division of Military Affairs: | | | | | | | | | | |
| Adjutant General and National Guard: | | | | | | | | | | |
| Current Expenses..... | 422 | \$686,085 28 | ----- | \$686,085 28 | \$774,663 66 | ----- | \$774,663 66 | \$836,568 00 | ----- | \$836,568 00 |
| Capital outlay..... | 422 | 24,701 91 | ----- | 24,701 91 | 153,491 25 | ----- | 153,491 25 | 115,925 00 | ----- | 115,925 00 |
| Division of Veterans' Homes: | | | | | | | | | | |
| Veterans' Home: | | | | | | | | | | |
| Current Expenses..... | 429 | 624,055 65 | ----- | 624,055 65 | 901,694 62 | ----- | 901,694 62 | 1,109,963 00 | ----- | 1,109,963 00 |
| Capital Outlay..... | 429 | 40,000 00 | \$132,644 95 | 172,644 95 | 593,000 00 | \$125,000 00 | 718,000 00 | ----- | \$75,000 00 | 75,000 00 |
| Woman's Relief Corps Home: | | | | | | | | | | |
| Current Expenses..... | 439 | 43,937 92 | ----- | 43,937 92 | 56,667 64 | ----- | 56,667 64 | 74,484 00 | ----- | 74,484 00 |
| Capital outlay..... | 439 | 11,992 23 | ----- | 11,992 23 | 123,350 00 | ----- | 123,350 00 | 11,000 00 | ----- | 11,000 00 |
| Division of Veterans' Welfare: | | | | | | | | | | |
| Education of Veterans' Dependents..... | 444 | 50,000 00 | ----- | 50,000 00 | 100,000 00 | ----- | 100,000 00 | 100,000 00 | ----- | 100,000 00 |
| Division of Athletics—State Athletic Commission..... | 446 | ----- | 104,657 27 | 104,657 27 | ----- | 123,878 20 | 123,878 20 | ----- | 134,294 00 | 134,294 00 |
| Totals, Military and Veterans' Affairs: | | | | | | | | | | |
| Current Expense..... | ----- | \$1,404,078 85 | \$104,657 27 | \$1,508,736 12 | \$1,833,025 92 | \$123,878 20 | \$1,956,904 12 | \$2,121,015 00 | \$134,294 00 | \$2,255,309 00 |
| Capital Outlay..... | ----- | 76,694 14 | 132,644 95 | 209,339 09 | 899,841 25 | 125,000 00 | 994,841 25 | 126,925 00 | 75,000 00 | 201,925 00 |
| Totals..... | ----- | \$1,480,772 99 | \$237,302 22 | \$1,718,075 21 | \$2,702,867 17 | \$248,878 20 | \$2,951,745 37 | \$2,247,940 00 | \$209,294 00 | \$2,457,234 00 |
| Department of Motor Vehicles: | | | | | | | | | | |
| Departmental Administration..... | 449 | ----- | \$10,103,517 60 | \$10,103,517 60 | ----- | \$13,425,509 92 | \$13,425,509 92 | ----- | \$15,014,922 00 | \$15,014,922 00 |
| Department of Natural Resources: | | | | | | | | | | |
| Departmental Administration..... | 466 | \$75,478 68 | ----- | \$75,478 68 | \$102,510 19 | \$5,264 54 | \$107,774 73 | \$101,020 00 | \$7,600 00 | \$108,620 00 |
| Division of Forestry: | | | | | | | | | | |
| Current Expenses..... | 469 | 615,272 83 | 18,613 58 | 633,886 41 | 1,111,749 87 | 56,146 00 | 1,167,895 87 | 1,445,869 00 | 80,000 00 | 1,525,869 00 |
| Capital Outlay..... | 469 | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Division of Mines: | | | | | | | | | | |
| Current Expenses..... | 476 | 120,329 19 | 7,805 77 | 128,134 96 | 148,922 11 | 9,641 66 | 158,563 77 | 164,147 00 | 11,000 00 | 175,147 00 |
| Division of Parks: | | | | | | | | | | |
| Current Expenses..... | 480 | 278,627 18 | 28,951 20 | 307,578 38 | 205,407 49 | 117,937 54 | 323,345 03 | ----- | 357,548 00 | 357,548 00 |
| Capital Outlay..... | 480 | 2,000 00 | 25,714 06 | 27,714 06 | 97,000 00 | 34,860 00 | 131,860 00 | ----- | 349,000 00 | 349,000 00 |
| Division of Fish and Game: | | | | | | | | | | |
| Current Expenses..... | 486 | ----- | 2,306,648 41 | 2,306,648 41 | ----- | 3,138,872 45 | 3,138,872 45 | ----- | 3,587,011 00 | 3,587,011 00 |
| Capital Outlay..... | 486 | ----- | 161,314 55 | 161,314 55 | ----- | 371,833 00 | 371,833 00 | ----- | 92,000 00 | 92,000 00 |
| Division of Oil and Gas: | | | | | | | | | | |
| Current Expenses..... | 497 | ----- | 364,068 31 | 364,068 31 | ----- | 403,455 23 | 403,455 23 | ----- | 447,559 00 | 447,559 00 |
| Totals, Natural Resources: | | | | | | | | | | |
| Current Expenses..... | ----- | \$1,089,707 88 | \$2,726,087 27 | \$3,815,795 15 | \$1,568,589 66 | \$3,731,317 42 | \$5,299,907 08 | \$1,711,036 00 | \$4,490,718 00 | \$6,201,754 00 |
| Capital Outlay..... | ----- | 2,000 00 | 187,028 61 | 189,028 61 | 97,000 00 | 406,693 00 | 503,693 00 | ----- | 441,000 00 | 441,000 00 |
| Totals..... | ----- | \$1,091,707 88 | \$2,913,115 88 | \$4,004,823 76 | \$1,665,589 66 | \$4,138,010 42 | \$5,803,600 08 | \$1,711,036 00 | \$4,931,718 00 | \$6,642,754 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|--------------------|-----------------------|--|--------------------|-----------------------|---|--------------------|-----------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Penology and Related Agencies: | | | | | | | | | | |
| Departmental Administration..... | 500 | | | | | | | \$8,320 00 | | \$8,320 00 |
| Division of Criminal Identification and Investigation..... | 501 | \$311,443 22 | \$71,787 00 | \$383,230 22 | \$351,936 54 | \$70,000 00 | \$421,936 54 | 413,421 00 | \$70,000 00 | 483,421 00 |
| Division of Narcotic Enforcement..... | 505 | 129,624 48 | | 129,624 48 | 138,748 61 | | 138,748 61 | 151,100 00 | | 151,100 00 |
| Division of Pardons and Commutations—Advisory Pardon Board..... | 507 | 11,012 48 | | 11,012 48 | 10,284 93 | | 10,284 93 | 11,120 00 | | 11,120 00 |
| Division of Prisons and Paroles—Board of Prison Directors: | | | | | | | | | | |
| Detective License Bureau..... | 508 | | 16,927 90 | 16,927 90 | | 17,314 20 | 17,314 20 | | 19,133 00 | 19,133 00 |
| Parole Department..... | 510 | 115,784 66 | | 115,784 66 | 119,250 73 | | 119,250 73 | | | |
| Folsom Prison: | | | | | | | | | | |
| Current Expenses..... | 512 | 1,196,294 26 | | 1,196,294 26 | 1,326,825 79 | | 1,326,825 79 | 1,428,470 00 | | 1,428,470 00 |
| Capital Outlay..... | 512 | 81,883 59 | | 81,883 59 | 42,300 00 | | 42,300 00 | 70,000 00 | | 70,000 00 |
| San Quentin Prison: | | | | | | | | | | |
| Current Expenses..... | 518 | 2,186,127 44 | | 2,186,127 44 | 2,091,801 90 | | 2,091,801 90 | 2,186,358 00 | | 2,186,358 00 |
| Capital Outlay..... | 518 | 43,577 30 | | 43,577 30 | 55,000 00 | | 55,000 00 | 60,000 00 | | 60,000 00 |
| Southern California Prison: | | | | | | | | | | |
| Current Expenses..... | 524 | | | | | | | 238,381 00 | | 238,381 00 |
| Capital Outlay..... | 524 | 400,000 00 | | 400,000 00 | 2,000,000 00 | | 2,000,000 00 | 298,606 00 | | 298,606 00 |
| Division of Women's Institutions—California Institution for Women: | | | | | | | | | | |
| Current Expenses..... | 528 | 161,686 43 | | 161,686 43 | 204,009 90 | | 204,009 90 | 238,043 00 | | 238,043 00 |
| Capital Outlay..... | 528 | 7,436 80 | | 7,436 80 | 7,500 00 | | 7,500 00 | 75,000 00 | | 75,000 00 |
| Division of Prison Terms and Paroles—Board of Prison Terms and Paroles— | | | | | | | | | | |
| Transportation of Prisoners..... | 533 | \$35,876 55 | | \$35,876 55 | \$36,461 30 | | \$36,461 30 | \$233,170 00 | | \$233,170 00 |
| Apprehension of Fugitives from Justice..... | 535 | 128,628 42 | | 128,628 42 | 125,000 00 | | 125,000 00 | 130,000 00 | | 130,000 00 |
| Rewards offered by Governor..... | 535 | 80,365 06 | | 80,365 06 | 115,000 00 | | 115,000 00 | 115,000 00 | | 115,000 00 |
| | | | | | 2,500 00 | | 2,500 00 | 2,500 00 | | 2,500 00 |
| Totals, Penology: | | | | | | | | | | |
| Current Expenses..... | | \$4,356,843 00 | \$88,714 90 | \$4,445,557 90 | \$4,521,819 70 | \$87,314 20 | \$4,609,133 90 | \$5,155,883 00 | \$89,133 00 | \$5,245,016 00 |
| Capital Outlay..... | | 532,897 69 | | 532,897 69 | 2,104,800 00 | | 2,104,800 00 | 503,606 00 | | 503,606 00 |
| Totals..... | | \$4,889,740 69 | \$88,714 90 | \$4,978,455 59 | \$6,626,619 70 | \$87,314 20 | \$6,713,933 90 | \$5,659,489 00 | \$89,133 00 | \$5,748,622 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|---------------|-------------|--|---------------|-------------|---|---------------|-------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Professional and Vocational Standards and Related Agencies: | | | | | | | | | | |
| Department of Professional and Vocational Standards: | | | | | | | | | | |
| Board of Accountancy: | | | | | | | | | | |
| Current Expenses..... | 539 | | \$19,881 89 | \$19,881 89 | | \$21,146 48 | \$21,146 48 | | \$23,914 00 | \$23,914 00 |
| Capital Outlay..... | 539 | | | | | 15,000 00 | 15,000 00 | | | |
| Board of Architectural Examiners, | | | | | | | | | | |
| Northern District: | | | | | | | | | | |
| Current Expenses..... | 542 | | 12,431 46 | 12,431 46 | | 13,182 36 | 13,182 36 | | 14,158 00 | 14,158 00 |
| Capital Outlay..... | 542 | | | | | | | | | |
| Board of Architectural Examiners, | | | | | | | | | | |
| Southern District: | | | | | | | | | | |
| Current Expenses..... | 544 | | 14,324 41 | 14,324 41 | | 15,812 04 | 15,812 04 | | 16,945 00 | 16,945 00 |
| Capital Outlay..... | 544 | | | | | 7,500 00 | 7,500 00 | | | |
| Board of Barber Examiners: | | | | | | | | | | |
| Current Expenses..... | 547 | | 96,240 04 | 96,240 04 | | 116,247 49 | 116,247 49 | | 126,356 00 | 126,356 00 |
| Capital Outlay..... | 547 | | | | | 50,000 00 | 50,000 00 | | | |
| Board of Registration for Civil Engineers: | | | | | | | | | | |
| Current Expenses..... | 550 | | 52,732 29 | 52,732 29 | | 57,088 89 | 57,088 89 | | 59,403 00 | 59,403 00 |
| Capital Outlay..... | 550 | | | | | 40,000 00 | 40,000 00 | | | |
| Contractors' License Board: | | | | | | | | | | |
| Current Expenses..... | 553 | | 315,790 86 | 315,790 86 | | 369,428 64 | 369,428 64 | | 440,615 00 | 440,615 00 |
| Capital Outlay..... | 553 | | | | | 344,050 95 | 344,050 95 | | | |
| Board of Cosmetology: | | | | | | | | | | |
| Current Expenses..... | 556 | | 136,403 29 | 136,403 29 | | 158,504 40 | 158,504 40 | | 176,909 00 | 176,909 00 |
| Capital Outlay..... | 556 | | | | | 225,000 00 | 225,000 00 | | | |
| Board of Dental Examiners: | | | | | | | | | | |
| Current Expenses..... | 559 | | 62,968 11 | 62,968 11 | | 65,556 65 | 65,556 65 | | 68,867 00 | 68,867 00 |
| Capital Outlay..... | 559 | | | | | 30,000 00 | 30,000 00 | | | |
| Board of Funeral Directors and Embalmers: | | | | | | | | | | |
| Current Expenses..... | 563 | | 38,923 00 | 38,923 00 | | 42,726 46 | 42,726 46 | | 44,795 00 | 44,795 00 |
| Capital Outlay..... | 563 | | | | | 30,000 00 | 30,000 00 | | | |
| Bureau of Furniture and Bedding | | | | | | | | | | |
| Inspection: | | | | | | | | | | |
| Current Expenses..... | 566 | | 98,673 77 | 98,673 77 | | 119,560 92 | 119,560 92 | | 137,828 00 | 137,828 00 |
| Capital Outlay..... | 566 | | | | | 80,000 00 | 80,000 00 | | | |
| Board of Medical Examiners: | | | | | | | | | | |
| Current Expenses..... | 569 | | 106,640 18 | 106,640 18 | | 130,546 13 | 130,546 13 | | 144,185 00 | 144,185 00 |
| Capital Outlay..... | 569 | | | | | 50,000 00 | 50,000 00 | | | |
| Board of Optometry: | | | | | | | | | | |
| Current Expenses..... | 573 | | 11,245 96 | 11,245 96 | | 15,675 11 | 15,675 11 | | 18,823 00 | 18,823 00 |
| Capital Outlay..... | 573 | | | | | | | | | |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|---------------|----------------|--|----------------|----------------|---|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Professional and Vocational Standards and Related Agencies—Continued | | | | | | | | | | |
| Department of Professional and Vocational Standards—Continued | | | | | | | | | | |
| Board of Pharmacy: | 576 | | \$95,932 80 | \$95,932 80 | | \$117,669 42 | \$117,669 42 | | \$126,979 00 | \$126,979 00 |
| Current Expenses..... | 576 | | | | | 15,000 00 | 15,000 00 | | | |
| Capital Outlay..... | | | | | | | | | | |
| Structural Pest Control Board: | 580 | | 4,429 47 | 4,429 47 | | 13,007 57 | 13,007 57 | | 18,789 00 | 18,789 00 |
| Current Expenses..... | 580 | | | | | | | | | |
| Capital Outlay..... | | | | | | | | | | |
| Board of Examiners in Veterinary Medicine: | | | | | | | | | | |
| Current Expenses..... | 583 | | 6,906 81 | 6,906 81 | | 8,129 90 | 8,129 90 | | 10,733 00 | 10,733 00 |
| Capital Outlay..... | 583 | | | | | | | | | |
| Yacht and Ship Brokers' Commission. | 585 | | 7,486 95 | 7,486 95 | | 4,721 50 | 4,721 50 | | 5,707 00 | 5,707 00 |
| Totals, Department of Professional and Vocational Standards: | | | | | | | | | | |
| Current Expenses..... | | \$1,081,011 29 | | \$1,081,011 29 | | \$1,269,003 96 | \$1,269,003 96 | | \$1,435,006 00 | \$1,435,006 00 |
| Capital Outlay..... | | | | | | 886,550 95 | 886,550 95 | | | |
| Totals..... | | \$1,081,011 29 | | \$1,081,011 29 | | \$2,155,554 91 | \$2,155,554 91 | | \$1,435,006 00 | \$1,435,006 00 |
| Board of Chiropractic Examiners..... | 587 | | 22,872 21 | 22,872 21 | | 24,186 72 | 24,186 72 | | 26,408 00 | 26,408 00 |
| Board of Osteopathic Examiners..... | 590 | | 15,276 79 | 15,276 79 | | 20,786 05 | 20,786 05 | | 23,347 00 | 23,347 00 |
| Board of Pilot Commissioners..... | 593 | | 26,543 41 | 26,543 41 | | 27,989 75 | 27,989 75 | | 30,000 00 | 30,000 00 |
| Totals, Professional and Vocational Standards: | | | | | | | | | | |
| Current Expenses..... | | \$1,145,703 70 | | \$1,145,703 70 | | \$1,341,966 48 | \$1,341,966 48 | | \$1,514,761 00 | \$1,514,761 00 |
| Capital Outlay..... | | | | | | 886,550 95 | 886,550 95 | | | |
| Totals..... | | \$1,145,703 70 | | \$1,145,703 70 | | \$2,228,517 43 | \$2,228,517 43 | | \$1,514,761 00 | \$1,514,761 00 |
| Department of Public Health: | | | | | | | | | | |
| Departmental Administration, Division of Communicable Diseases, Public Health Education, Sanitation and Vital Statistics..... | 597 | \$449,552 12 | \$33,549 62 | \$483,101 74 | \$627,410 34 | \$47,405 12 | \$674,815 46 | \$904,378 00 | | \$904,378 00 |
| Division of Sanitation—Bureau of Cannery Inspection..... | 597 | | 364,981 22 | 364,981 22 | | 406,350 86 | 406,350 86 | | \$442,878 00 | \$442,878 00 |
| Bureau of Registration of Nurses..... | 598 | | 49,059 43 | 49,059 43 | | 64,109 93 | 64,109 93 | | 71,059 00 | 71,059 00 |
| Aviary Inspection Service..... | 598 | | 259 66 | 259 66 | | 3,044 18 | 3,044 18 | | 2,000 00 | 2,000 00 |
| Regulation of Clinics and Dispensaries..... | 598 | | 26 32 | 26 32 | | 5,221 63 | 5,221 63 | | 3,000 00 | 3,000 00 |
| Regulation of Clinical Laboratories..... | 598 | | | | | 3,655 28 | 3,655 28 | | 6,810 00 | 6,810 00 |
| Totals, Public Health..... | | \$449,552 12 | \$447,876 25 | \$897,428 37 | \$627,410 34 | \$529,787 00 | \$1,157,197 34 | \$904,378 00 | \$525,747 00 | \$1,430,125 00 |

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|--|--|-----------------|-----------------|--|-----------------|-----------------|---|-----------------|-----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued Department of Public Works and Related Agencies: | | | | | | | | | | |
| | Department of Public Works: | | | | | | | | | |
| | Departmental Administration: | | | | | | | | | |
| | Current Expenses..... | \$28,266 25 | | \$28,266 25 | \$32,419 95 | | \$32,419 95 | \$45,500 00 | | \$45,500 00 |
| | Capital Outlay..... | | | | | | | 50,000 00 | | 50,000 00 |
| | Division of Architecture: | | | | | | | | | |
| | Current Expenses..... | 152,811 02 | \$204,464 75 | 357,275 77 | 134,862 55 | \$218,073 15 | 352,935 70 | 174,330 00 | \$245,214 00 | 419,544 00 |
| | Capital Outlay..... | | | | 5,000 00 | | 5,000 00 | | | |
| | Unified Construction Program..... | | | | 322,271 56 | | 322,271 56 | | | |
| | Division of Water Resources: | | | | | | | | | |
| | Current Expenses—Regular..... | 828,093 47 | | 828,093 47 | 1,146,278 92 | | 1,146,278 92 | 913,651 00 | | 913,651 00 |
| | Current Expenses—Storm and Flood Damage Rehabilitation..... | | | | 3,685,878 46 | | 3,685,878 46 | | | |
| | Division of Ports..... | 3,000 00 | | 3,000 00 | 3,049 30 | | 3,049 30 | | | |
| Division of Highways—State Highways: | | | | | | | | | | |
| | Administration..... | | | | | | | | | |
| | Maintenance..... | | 2,797,099 85 | 2,797,099 85 | | 3,464,268 79 | 3,464,268 79 | | 3,008,020 00 | 3,608,020 00 |
| | Construction and Improvements—State Highways in cities..... | | 17,947,210 27 | 17,947,210 27 | | 20,613,569 85 | 20,613,569 85 | | 18,226,980 00 | 18,226,980 00 |
| | Construction and Improvements—State Highways..... | | 7,041,121 72 | 7,041,121 72 | | 7,750,000 00 | 7,750,000 00 | | 8,000,000 00 | 8,000,000 00 |
| | Sub-Totals, State Highways: | | 35,474,862 43 | 35,474,862 43 | | 30,483,000 53 | 30,483,000 53 | | 34,400,000 00 | 34,400,000 00 |
| | Current Expenses..... | | \$20,744,310 12 | \$20,744,310 12 | | \$24,077,838 64 | \$24,077,838 64 | | \$21,835,000 00 | \$21,835,000 00 |
| | Capital Outlay..... | | 42,515,984 15 | 42,515,984 15 | | 38,233,000 53 | 38,233,000 53 | | 42,400,000 00 | 42,400,000 00 |
| | Totals..... | | \$63,260,294 27 | \$63,260,294 27 | | \$62,310,839 17 | \$62,310,839 17 | | \$64,235,000 00 | \$64,235,000 00 |
| | Division of Highways—Supervision of Outdoor Advertising..... | | | | | | | | | |
| | Totals, Department of Public Works: | | \$49,708 58 | \$49,708 58 | | \$67,472 40 | \$67,472 40 | | \$68,378 00 | \$68,378 00 |
| | Current Expenses..... | \$1,012,170 74 | \$20,908,483 45 | \$22,010,654 19 | \$5,002,489 18 | \$24,363,384 19 | \$29,365,873 37 | \$1,133,481 00 | \$22,148,592 00 | \$23,282,073 00 |
| | Capital Outlay..... | | 42,515,984 15 | 42,515,984 15 | 327,271 56 | 38,233,000 53 | 38,560,272 09 | 50,000 00 | 42,400,000 00 | 42,450,000 00 |
| Reclamation Board—Sacramento-San Joaquin Drainage District: | | | | | | | | | | |
| | Current Expenses..... | \$1,012,170 74 | \$63,514,467 60 | \$64,526,638 34 | \$5,329,760 74 | \$62,596,384 72 | \$67,926,145 46 | \$1,183,481 00 | \$64,548,592 00 | \$65,732,073 00 |
| | Capital Outlay..... | | | | | | | | | |
| Totals, Public Works: | | | | | | | | | | |
| | Current Expenses..... | \$70,000 00 | | \$70,000 00 | \$112,344 72 | | \$112,344 72 | \$45,570 00 | | \$45,570 00 |
| | Capital Outlay..... | 1,141,000 00 | | 1,141,000 00 | 1,291,000 00 | | 1,291,000 00 | 1,166,000 00 | | 1,166,000 00 |
| Totals..... | | | | | | | | | | |
| | Current Expenses..... | \$1,082,170 74 | \$20,908,483 45 | \$22,080,654 19 | \$5,114,833 90 | \$24,363,384 19 | \$29,478,218 09 | \$1,179,051 00 | \$22,148,592 00 | \$23,327,643 00 |
| | Capital Outlay..... | 1,141,000 00 | 42,515,984 15 | 43,656,984 15 | 1,018,271 56 | 38,233,000 53 | 39,851,272 09 | 1,210,000 00 | 42,400,000 00 | 43,610,000 00 |
| Totals..... | | | | | | | | | | |
| | Totals..... | \$2,223,170 74 | \$63,514,467 60 | \$65,737,638 34 | \$6,733,105 46 | \$62,596,384 72 | \$69,329,490 18 | \$2,305,051 00 | \$64,548,592 00 | \$66,843,643 00 |

SCHEDULE VII

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|---|----------|--|-----------------|------------------|--|-----------------|------------------|---|------------------|------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Social Welfare | 662 | \$288,766 94 | | \$288,766 94 | \$403,860 22 | | \$403,860 22 | \$972,603 00 | | \$972,603 00 |
| Totals, Administrative Departments: | | | | | | | | | | |
| Current Expenses | | \$44,497,283 34 | \$40,991,823 21 | \$85,489,106 55 | \$57,475,331 83 | \$53,016,915 83 | \$110,492,247 66 | \$63,790,549 00 | \$55,643,852 00 | \$119,434,401 00 |
| Capital Outlay | | 7,116,624 81 | 42,835,657 71 | 49,952,282 52 | 19,179,471 80 | 41,944,908 59 | 61,124,380 39 | 8,436,784 00 | 45,160,084 00 | 53,596,868 00 |
| Totals | | \$51,613,908 15 | \$83,827,480 92 | \$135,441,389 07 | \$76,654,803 63 | \$94,961,824 42 | \$171,616,628 05 | \$72,227,333 00 | \$100,803,936 00 | \$173,031,269 00 |
| MISCELLANEOUS: | | | | | | | | | | |
| Health Insurance | 672 | | | | | | | \$200,000 00 | | \$200,000 00 |
| General Fund Contribution to State | | | | | | | | | | |
| Employees' Retirement Fund | 672 | \$714,629 65 | | \$714,629 65 | \$1,524,228 01 | | \$1,524,228 01 | 1,950,000 00 | | 1,950,000 00 |
| Accident Compensation | 673 | 124,063 24 | | 124,063 24 | 150,000 00 | | 150,000 00 | 175,000 00 | | 175,000 00 |
| Golden Gate International Exposition | 673 | | | | 5,000,000 00 | | 5,000,000 00 | | | |
| Pacific Exposition and Mercado | 673 | | | | 1,500,000 00 | | 1,500,000 00 | | | |
| Legislative Claims | 673 | 92,168 17 | \$70,681 39 | 162,849 56 | 150,000 00 | | 150,000 00 | | | |
| Mileage Allowance for Presidential Electors | | 1,390 80 | | 1,390 80 | 130,000 00 | | 130,000 00 | | | |
| Refund of Caravan Fees | 673 | 1,412 60 | | 1,412 60 | 365 56 | | 365 56 | | | |
| Printing and Advertising State Park Bonds | 673 | | | | 23,215 85 | | 23,215 85 | | | |
| Reimbursement of San Diego Harbor | | | | | 30,000 00 | | 30,000 00 | | | |
| Improvement Fund | 673 | | | | | | | | | |
| Increase of Ballot Paper Revolving Fund | 673 | | | | | | | | | |
| Establishment of Bureau of Printing | | | | | 50,000 00 | | 50,000 00 | | | |
| Revolving Fund | 673 | | | | 196 43 | | 196 43 | | | |
| Claim of C. E. Skidmore | 673 | 10,000 00 | 6,387 50 | 16,387 50 | 59,130 15 | | 59,130 15 | | | |
| Napa State Farm, Current Expenses | | 3,300 00 | | 3,300 00 | | | | | | |
| Napa State Farm, Capital Outlay | | | | | | | | | | |
| Totals, Miscellaneous: | | \$943,664 46 | \$77,068 89 | \$1,020,733 35 | \$8,617,136 00 | | \$8,617,136 00 | \$2,325,000 00 | | \$2,325,000 00 |
| Current Expenses | | 3,300 00 | | 3,300 00 | | | | | | |
| Capital Outlay | | | | | | | | | | |
| Totals | | \$946,964 46 | \$77,068 89 | \$1,024,033 35 | \$8,617,136 00 | | \$8,617,136 00 | \$2,325,000 00 | | \$2,325,000 00 |
| UNEMPLOYMENT RELIEF: | | | | | | | | | | |
| Controller: | | | | | | | | | | |
| Relief Administration Disbursing Office | 675 | \$430,777 94 | | \$430,777 94 | \$712,316 03 | | \$712,316 03 | \$980,000 00 | | \$980,000 00 |
| State Relief Administration | 683 | 47,154,192 31 | | 47,154,192 31 | 72,703,039 37 | | 72,703,039 37 | 72,700,000 00 | | 72,700,000 00 |
| Totals, Relief | | \$47,584,970 25 | | \$47,584,970 25 | \$73,415,355 40 | | \$73,415,355 40 | \$73,660,000 00 | | \$73,660,000 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|------------------------|-------------------------|--|-------------------------|-------------------------|---|-------------------------|-------------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEBT SERVICE: | | | | | | | | | | |
| Interest on Registered Warrants..... | 691 | \$3,345,655 50 | ----- | \$3,345,655 50 | \$861,430 14 | ----- | \$861,430 14 | \$1,260,000 00 | ----- | \$1,260,000 00 |
| Bond Interest and Redemption..... | 691 | 14,374,653 49 | ----- | 14,374,653 49 | 11,677,402 83 | ----- | 11,677,402 83 | 15,882,563 00 | ----- | 15,882,563 00 |
| Totals, Debt Service. | | \$17,720,308 99 | ----- | \$17,720,308 99 | \$12,538,832 97 | ----- | \$12,538,832 97 | \$17,142,563 00 | ----- | \$17,142,563 00 |
| RESERVES FOR EMERGENCIES: | 693 | ----- | ----- | ----- | \$444,845 07 | ----- | \$444,845 07 | \$2,000,000 00 | ----- | \$2,000,000 00 |
| Totals, State Government Operations: | | | | | | | | | | |
| Current Expenses..... | | \$50,858,268 78 | \$47,913,250 51 | 98,771,519 29 | \$72,359,045 87 | \$61,883,130 44 | \$134,242,176 31 | \$73,157,773 00 | \$67,021,937 00 | \$140,179,710 00 |
| Capital Outlay..... | | 7,119,924 81 | 42,835,657 71 | 49,955,582 52 | 19,185,471 80 | 41,944,908 59 | 61,130,380 39 | 8,436,784 00 | 15,160,084 00 | 23,596,868 00 |
| Unemployment Relief..... | | 47,584,970 25 | ----- | 47,584,970 25 | 73,415,355 40 | ----- | 73,415,355 40 | 73,660,000 00 | ----- | 73,660,000 00 |
| Debt Service..... | | 17,720,308 99 | ----- | 17,720,308 99 | 12,538,832 97 | ----- | 12,538,832 97 | 17,142,563 00 | ----- | 17,142,563 00 |
| Reserve for Emergencies..... | | ----- | ----- | ----- | 444,845 07 | ----- | 444,845 07 | 2,000,000 00 | ----- | 2,000,000 00 |
| Totals. | | \$123,283,472 83 | \$90,748,908 22 | \$214,032,381 05 | \$177,943,551 11 | \$103,828,039 03 | \$281,771,590 14 | \$174,697,120 00 | \$112,185,021 00 | \$286,882,141 00 |
| PAYMENTS AND GRANTS TO LOCAL GOVERNMENT | | | | | | | | | | |
| FOR PUBLIC SCHOOLS: | | | | | | | | | | |
| Elementary Schools..... | 699 | \$81,701,706 97 | \$1,209,414 24 | \$82,911,121 21 | \$83,072,449 84 | \$1,217,151 90 | \$84,289,604 74 | \$81,933,980 00 | \$1,153,720 00 | \$83,087,700 00 |
| High Schools..... | 699 | 53,345,147 03 | ----- | 53,345,147 03 | 58,921,970 73 | ----- | 58,921,970 73 | 65,864,300 00 | ----- | 65,864,300 00 |
| District Junior Colleges..... | 699 | 1,610,708 54 | 1,624,571 46 | 3,235,280 00 | 1,278,397 61 | 2,453,052 39 | 3,731,450 00 | 2,178,000 00 | 3,200,000 00 | 5,378,000 00 |
| Vocational Education..... | 699 | 692,927 73 | ----- | 692,927 73 | 730,203 58 | ----- | 730,203 58 | 712,350 00 | ----- | 712,350 00 |
| Contributions to Teachers' Retirement Fund..... | 699 | 575,318 07 | ----- | 575,318 07 | \$11,175 05 | ----- | \$11,175 05 | \$43,000 00 | ----- | \$43,000 00 |
| Free Textbooks..... | 699 | 783,227 33 | ----- | 783,227 33 | 986,650 00 | ----- | 986,650 00 | 986,650 00 | ----- | 986,650 00 |
| Totals, Public Schools. | | \$138,709,035 67 | \$2,833,985 70 | \$141,543,021 37 | \$145,890,846 81 | \$3,670,207 29 | \$149,471,054 10 | \$155,078,289 00 | \$1,353,720 00 | \$156,432,009 00 |
| FOR SOCIAL WELFARE AND PUBLIC HEALTH: | | | | | | | | | | |
| Aid to Needy Aged..... | 706 | \$10,049,939 43 | ----- | \$10,049,939 43 | \$30,646,123 14 | ----- | \$30,646,123 14 | \$31,376,958 00 | ----- | \$31,376,958 00 |
| Aid to Needy Blind..... | 706 | 1,364,316 80 | ----- | 1,364,316 80 | 2,192,596 87 | ----- | 2,192,596 87 | 2,743,147 00 | ----- | 2,743,147 00 |
| Aid to Needy Children..... | 706 | 4,811,711 60 | ----- | 4,811,711 60 | 6,012,414 43 | ----- | 6,012,414 43 | 7,921,493 00 | ----- | 7,921,493 00 |
| Subsidies to Tuberculosis Sanatoria..... | 706 | 1,207,636 19 | ----- | 1,207,636 19 | 1,310,085 80 | ----- | 1,310,085 80 | 1,450,000 00 | ----- | 1,450,000 00 |
| Totals, Social Welfare and Public Health | | \$17,433,604 02 | ----- | \$17,433,604 02 | \$40,161,220 24 | ----- | \$40,161,220 24 | \$43,491,598 00 | ----- | \$43,491,598 00 |
| FOR HIGHWAYS: | | | | | | | | | | |
| Appropriations to Counties for County Roads..... | 712 | \$127,350 59 | \$34,475,704 29 | \$34,603,054 88 | ----- | \$38,435,255 82 | \$38,435,255 82 | ----- | \$39,565,000 00 | \$39,565,000 00 |
| Allocation to Cities for City Streets..... | 712 | ----- | 5,489,754 47 | 5,489,754 47 | ----- | 7,662,918 03 | 7,662,918 03 | ----- | 8,000,000 00 | 8,000,000 00 |
| Totals, Highways. | | \$127,350 59 | \$39,965,458 76 | \$40,092,809 35 | ----- | \$46,098,173 85 | \$46,098,173 85 | ----- | \$47,565,000 00 | \$47,565,000 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Organization Unit | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | Estimated and Proposed, Biennium 1939-1941 91st and 92d Fiscal Years | | |
|--|----------|--|------------------|------------------|--|------------------|------------------|---|------------------|------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| PAYMENTS AND GRANTS TO LOCAL GOVERNMENT—Continued | | | | | | | | | | |
| FOR OTHER PURPOSES: | 715 | \$1,272,630 76 | | \$1,272,630 76 | \$1,280,000 00 | | \$1,280,000 00 | \$1,280,000 00 | | \$1,280,000 00 |
| Salaries of Superior Court Judges..... | | 3,337 46 | | 3,337 46 | | | | | | |
| Reimbursement of Local Bonded Debt..... | | | | | | | | | | |
| Apportionment to County Agricultural Fairs..... | 715 | | \$517,718 44 | 517,718 44 | | \$1,077,210 83 | 1,077,210 83 | | \$1,388,471 00 | 1,388,471 00 |
| Apportionment of Liquor License Fees..... | 715 | | 3,841,055 73 | 3,841,055 73 | | 5,637,046 36 | 5,637,046 36 | | 5,500,000 00 | 5,500,000 00 |
| Apportionment of Motor Vehicle License Fees (In Lieu Tax)..... | 715 | | 6,608,739 89 | 6,608,739 89 | | 7,893,908 93 | 7,893,908 93 | | 11,624,136 00 | 11,624,136 00 |
| Totals, Other Purposes..... | | \$1,275,968 22 | \$10,967,514 06 | \$12,243,482 28 | \$1,280,000 00 | \$14,608,166 12 | \$15,888,166 12 | \$1,280,000 00 | \$18,512,607 00 | \$19,792,607 00 |
| Totals, Payments and Grants to Local Government..... | | \$157,545,958 50 | \$53,766,958 52 | \$211,312,917 02 | \$187,242,067 05 | \$64,376,547 26 | \$251,618,614 31 | \$199,849,887 00 | \$70,431,327 00 | \$270,281,214 00 |
| GRAND TOTAL EXPENDITURES..... | | \$280,829,431 33 | \$144,515,866 74 | \$425,345,298 07 | \$365,185,618 16 | \$168,204,586 29 | \$533,390,204 45 | \$374,547,007 00 | \$182,616,348 00 | \$557,163,355 00 |

AS OF DECEMBER 1938

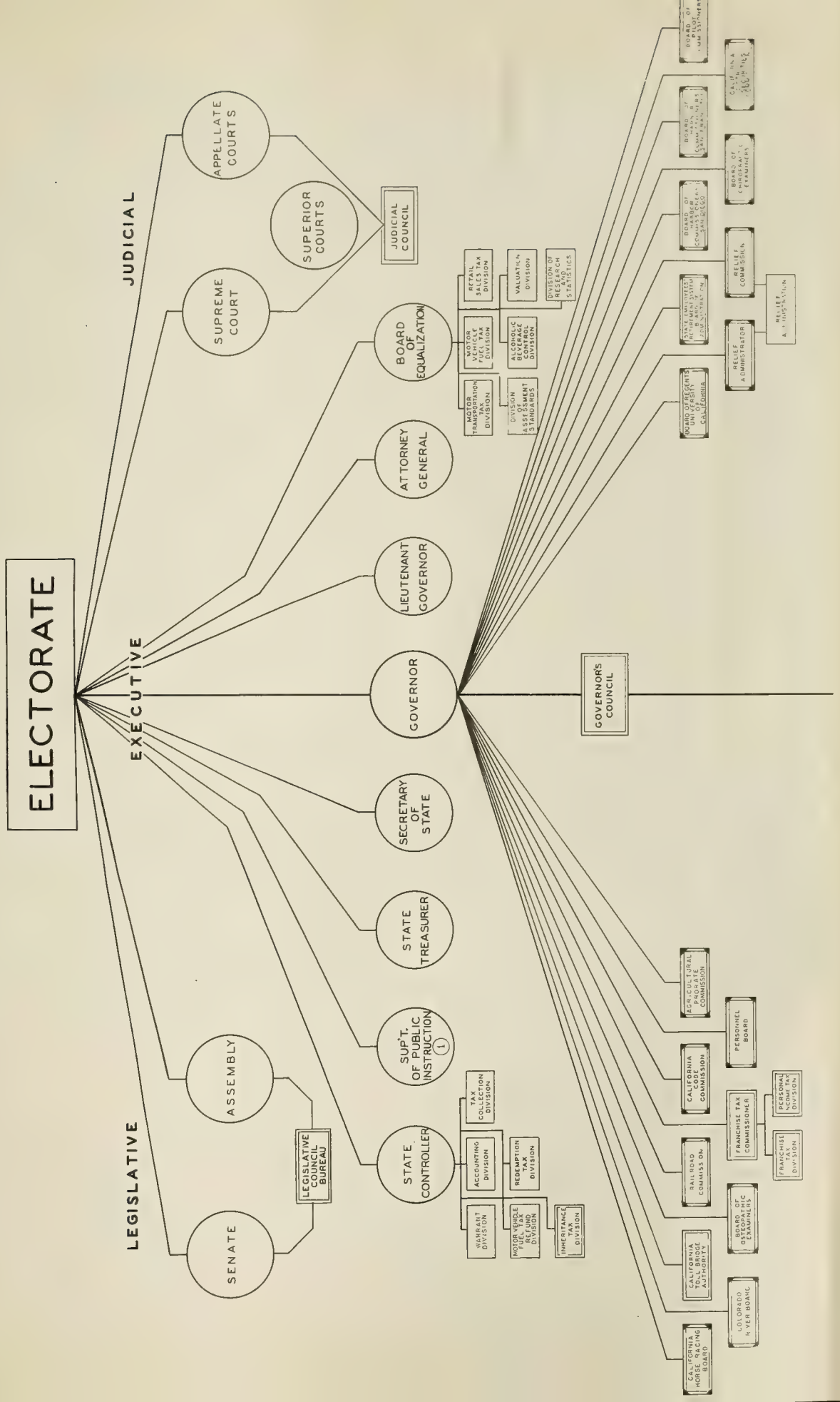
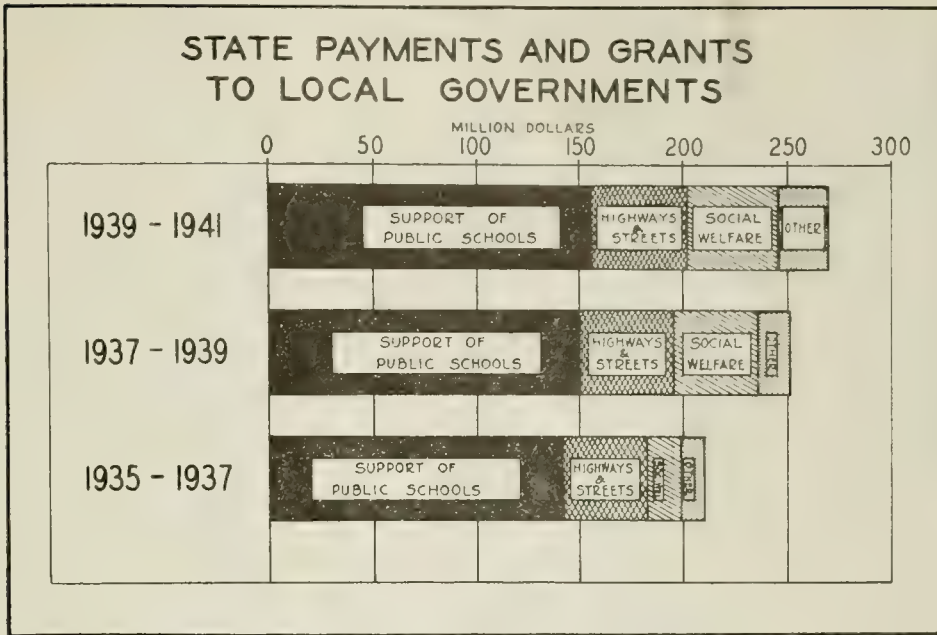


CHART 7



The continued growth in all items of State expenditure for payments and grants to local governments is illustrated in the above chart.

SCHEDULE VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE
THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941

| Department | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years* | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | |
|---|----------|---|-----------------|--|-----------------|--|-----------------|
| | | Contributions | Expenditures | Contributions | Expenditures | Contributions | Expenditures |
| DEPARTMENT OF EDUCATION: | | | | | | | |
| Vocational Education: | | | | | | | |
| Reimbursements to School Districts..... | 699 | \$692,927 73 | \$692,927 73 | \$1,309,932 03 | \$1,309,932 03 | \$1,328,788 00 | \$1,328,788 00 |
| Supervision and Teacher Training..... | 168 | 81,748 31 | 81,748 31 | 240,043 42 | 240,043 42 | 284,494 00 | 284,494 00 |
| Totals, Vocational Education..... | | \$774,676 04 | \$774,676 04 | \$1,549,975 45 | \$1,549,975 45 | \$1,613,282 00 | \$1,613,282 00 |
| Vocational Rehabilitation..... | 168 | \$168,788 40 | \$168,788 40 | \$208,637 71 | \$208,637 71 | \$240,000 00 | \$240,000 00 |
| Nautical School..... | 236 | 38,000 00 | 38,000 00 | 50,000 00 | 50,000 00 | 50,000 00 | 50,000 00 |
| Totals, Department of Education..... | | \$981,464 44 | \$981,464 44 | \$1,808,613 16 | \$1,808,613 16 | \$1,903,282 00 | \$1,903,282 00 |
| DEPARTMENT OF EMPLOYMENT: | | | | | | | |
| Unemployment Reserves Commission—Administration of Unemployment Reserves Act. | 726 | \$481,328 29 | \$481,328 29 | \$6,424,037 36 | \$6,424,037 36 | \$8,870,867 00 | \$8,870,867 00 |
| Division of State Employment Agencies..... | 255 | 311,517 76 | 327,492 03 | 2,117,415 68 | 2,117,415 68 | 2,067,000 00 | 2,067,000 00 |
| Totals, Department of Employment..... | | \$966,004 52 | \$808,820 32 | \$8,541,453 04 | \$8,541,453 04 | \$10,937,867 00 | \$10,937,867 00 |
| DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS: | | | | | | | |
| Veterans' Home..... | 429 | \$249,187 97 | \$249,187 97 | \$318,235 20 | \$318,235 26 | \$342,000 00 | \$342,000 00 |
| DEPARTMENT OF NATURAL RESOURCES: | | | | | | | |
| Division of Forestry..... | 469 | \$294,850 00 | \$293,642 46 | \$407,172 44 | \$363,877 07 | \$380,000 00 | \$410,000 00 |
| DEPARTMENT OF PUBLIC HEALTH: | | | | | | | |
| Social Security Activities..... | 599 | \$409,443 12 | \$409,443 12 | \$1,081,394 00 | \$1,081,394 00 | \$1,261,626 00 | \$1,261,626 00 |
| DEPARTMENT OF PUBLIC WORKS: | | | | | | | |
| Division of Highways—Grants for State Highways..... | 042 | \$24,892,942 00 | \$24,892,942 00 | \$15,326,872 11 | \$15,326,872 11 | \$8,000,000 00 | \$8,000,000 00 |

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE
THREE BIENNIUMS 1935-1937, 1937-1939, AND 1939-1941—Continued**

| Department | Page No. | Actual, Biennium 1935-1937 87th and 88th Fiscal Years | | Actual and Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | Estimated, Biennium 1939-1941 91st and 92d Fiscal Years | |
|---|----------|--|------------------------|--|------------------------|--|------------------------|
| | | Contributions | Expenditures | Contributions | Expenditures | Contributions | Expenditures |
| DEPARTMENT OF SOCIAL WELFARE: | | | | | | | |
| Aid to Needy Aged: | | | | | | | |
| Grants for Assistance..... | 706 | \$13,127,990 23 | \$13,127,990 23 | \$38,332,337 64 | \$38,802,504 56 | \$49,296,763 00 | \$49,296,763 00 |
| Grants for County Administration..... | 706 | 328,199 76 | 328,199 76 | 958,308 25 | 970,004 21 | 1,232,418 00 | 1,232,418 00 |
| Grants for State Administration..... | 662 | 328,199 74 | 136,357 55 | 958,308 25 | 1,004,208 11 | 1,232,418 00 | 1,257,984 00 |
| Totals, Aid to Needy Aged..... | | \$13,784,389 73 | \$13,592,547 54 | \$40,248,954 14 | \$40,836,840 88 | \$51,761,599 00 | \$51,787,165 00 |
| Aid to Needy Blind: | | | | | | | |
| Grants for Assistance..... | 706 | \$786,928 41 | \$786,928 41 | \$2,021,083 03 | \$2,020,118 73 | \$2,474,458 00 | \$2,474,458 00 |
| Grants for State Administration..... | 662 | 39,346 42 | 11,292 04 | 101,054 06 | 122,023 77 | 123,723 00 | 120,185 00 |
| Totals, Aid to Needy Blind..... | | \$826,274 83 | \$798,220 45 | \$2,122,137 69 | \$2,142,142 50 | \$2,598,181 00 | \$2,594,643 00 |
| Aid to Needy Children: | | | | | | | |
| Grants for Assistance..... | 706 | \$1,069,641 93 | \$1,069,641 93 | \$2,617,001 30 | \$2,586,677 28 | \$3,203,850 00 | \$3,203,850 00 |
| Grants for County Administration..... | 706 | 103,378 88 | 163,378 88 | 293,827 65 | 293,827 05 | 355,876 00 | 355,876 00 |
| Grants for State Administration..... | 662 | 7,800 00 | 3,502 55 | 46,137 81 | 46,137 81 | 57,697 00 | 57,697 00 |
| Totals, Aid to Needy Children..... | | \$1,240,820 81 | \$1,236,523 36 | \$2,956,966 76 | \$2,926,642 74 | \$3,617,423 00 | \$3,617,423 00 |
| Child Welfare Services..... | 662 | 20,023 41 | 20,023 41 | 56,794 47 | 69,197 12 | 126,380 00 | 126,380 00 |
| Totals, Department of Social Welfare..... | | \$15,871,508 78 | \$15,647,314 76 | \$45,384,853 06 | \$45,974,823 24 | \$58,103,583 00 | \$58,125,611 00 |
| GRAND TOTALS, FEDERAL AID..... | | \$43,665,400 83 | \$43,282,815 07 | \$72,868,593 07 | \$73,415,247 88 | \$80,928,358 00 | \$80,980,386 00 |

SCHEDULE IX

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF DECEMBER 31, 1938

| Name of issue | Rate of interest | Date of maturity | Amount authorized | Amount unsold | Redemption to Dec. 31, 1938 | Amount outstanding Dec. 31, 1938 | Balances in sinking funds, Dec. 31, 1938 |
|--|------------------|-------------------|-------------------------|------------------------|-----------------------------|----------------------------------|--|
| GENERAL OBLIGATION BONDS | | | | | | | |
| GENERAL FUND | | | | | | | |
| Funded Debt of 1870, 1873 | 6% | Expired | \$2,801,000 00 | | \$523,500 00 | \$2,277,500 00* | |
| Indian War of 1857, 1860 | | Expired | 4,000 00 | | | 4,000 00 | |
| Sacramento State Buildings of 1913 | 4% | 1965 | 3,000,000 00 | | | 3,000,000 00 | \$1,413,503 82 |
| San Francisco State Buildings of 1913 | 4% | 1916-65 | 1,000,000 00 | | 460,000 00 | 540,000 00 | |
| State University Building of 1915 | 4½% | 1921-65 | 1,800,000 00 | | 720,000 00 | 1,080,000 00 | |
| State Buildings and University Buildings of 1925 | 4-4½% | 1932-65 | 8,500,000 00 | | 1,750,000 00 | 6,750,000 00 | |
| California State Parks of 1927 | 2¾-4½% | 1934-57 | 6,000,000 00 | \$30,000 00 | 1,250,000 00 | 4,720,000 00 | |
| California Tenth Olympiad of 1927 | 4½% | 1932-71 | 1,000,000 00 | | 175,000 00 | 825,000 00 | 901,294 73 |
| First Highway of 1909 | 4% | 1917-61 | 18,000,000 00 | | 8,800,000 00 | 9,200,000 00 | |
| Second Highway of 1915 | 4½% | 1923-62 | 15,000,000 00 | | 6,000,000 00 | 9,000,000 00 | |
| Third Highway of 1919 | 4¼-5¾% | 1926-65 | 40,000,000 00 | | 13,000,000 00 | 27,000,000 00 | |
| Unemployment Relief of 1933 | 3¾-4½% | 1938-47 | 20,000,000 00 | | 2,000,000 00 | 18,000,000 00 | |
| Unemployment Relief of 1934 | 3½% | 1940-49 | 24,000,000 00 | | | 24,000,000 00 | |
| TOTALS, GENERAL OBLIGATION BONDS | | | \$141,105,000 00 | \$30,000 00 | \$34,678,500 00 | \$106,396,500 00 | \$2,314,798 55 |
| SELF-LIQUIDATING BONDS | | | | | | | |
| SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | | | | | |
| First San Francisco Harbor Improvement of 1909 | 4% | 1985 ¹ | \$9,000,000 00 | | | \$9,000,000 00 | \$1,624,544 90 |
| Second San Francisco Harbor Improvement of 1913 | 4% | 1989 ² | 10,000,000 00 | \$550,000 00 | | 9,450,000 00 | 794,599 17 |
| Third San Francisco Harbor Improvement of 1929 | | | 10,000,000 00 | 10,000,000 00 | | | |
| India Basin of 1909 | 4% | 1985 ³ | 1,000,000 00 | 147,000 00 | | 853,000 00 | 165,332 05 |
| Totals, San Francisco Harbor Bonds | | | \$30,000,000 00 | \$10,697,000 00 | | \$19,303,000 00 | \$2,584,476 12 |
| VETERANS' FARM AND HOME BUILDING FUND | | | | | | | |
| Veterans' Welfare of 1921 | 4¼-4½% | 1926-46 | \$10,000,000 00 | | \$5,694,000 00 | \$4,306,000 00 | |
| Veterans' Welfare of 1925 | 4-4½% | 1931-49 | 20,000,000 00 | | 6,032,000 00 | 13,968,000 00 | |
| Veterans' Welfare of 1929 | 4-4½% | 1935-53 | 20,000,000 00 | | 2,121,000 00 | 17,879,000 00 | |
| Veterans' Welfare of 1933 | 2¾-3% | 1937-54 | 30,000,000 00 | \$3,000,000 00 | 1,840,000 00 | 25,160,000 00 | |
| Totals, Veterans' Welfare Bonds | | | \$80,000,000 00 | \$3,000,000 00 | \$15,687,000 00 | \$61,313,000 00 | |
| TOTALS, SELF-LIQUIDATING BONDS | | | \$110,000,000 00 | \$13,697,000 00 | \$15,687,000 00 | \$80,616,000 00 | \$2,584,476 12 |
| TOTAL BONDED INDEBTEDNESS | | | \$251,105,000 00 | \$13,727,000 00 | \$50,365,500 00 | \$187,012,500 00 | \$4,899,274 67 |
| Less: Balances in Sinking Funds, Dec. 31, 1938 | | | | | | 4,899,274 67 | |
| NET BONDED INDEBTEDNESS | | | | | | \$182,113,225 33 | |

*These bonds, held for the School Fund and the University Fund, matured in 1892, but the people voted not to redeem them. By Chapter 65, Statutes of 1893, interest was continued on these bonds, and Chapter 533, Statutes of 1931, provides that they be redeemed out of any moneys received from payment of War Claims of the State of California against the United States.

¹ Callable after 1950.

² Callable after 1954.

³ Callable after 1939.

Detailed Budgets of Departments and Other State Agencies

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS

ADMINISTRATIVE DEPARTMENTS AND RELATED AGENCIES:

- Agriculture
- Education
- Employment
- Finance
- Industrial Relations
- Institutions
- Investment
- Military and Veterans' Affairs
- Motor Vehicles
- Natural Resources
- Penology
- Professional and Vocational Standards
- Public Health
- Public Works
- Social Welfare

MISCELLANEOUS

UNEMPLOYMENT RELIEF

DEBT SERVICE

SALARIES AND WAGES

Position Titles:

In the detailed departmental and agency budgets positions included in the State Civil Service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed at their departmental titles as set forth on the official roster of employees maintained by the Personnel Board.

Compensation Plan:

Rates of pay for civil service positions are fixed by the Personnel Board under Section 70 of the State Civil Service Act (Chapter 753, Statutes of 1937), which provides in part as follows:

"The (Personnel) board shall establish and adjust salary ranges for each class of positions in the State civil service. The salary ranges shall be based on the principle that like salaries shall be paid for comparable duties and responsibilities. In establishing or changing such ranges consideration shall be given to the prevailing rates for comparable service in other public employment and in private business, improvement of living standards, the current costs of living, and the State's financial condition..."

"...Salary ranges shall consist of minimum and maximum salary limits and employees in a particular class shall receive a salary within the limits provided for that class. The board shall provide for intermediate steps within such limits to govern the extent of the salary adjustment which an employee may receive at any one time. After completion of the first year in a position, each employee shall receive a salary adjustment equivalent to one of such intermediate steps during each year when his service rating, as shown by the current or last performance report, shall be equal to or higher than a reasonable percentage to be fixed by rule of the board. Such salary adjustments shall be made for employees in the State civil service in accordance with this section and the rule of the board adopted pursuant thereto..."

"...Appointing powers in submitting budgetary requirements to the Director of Finance shall carefully estimate and call attention to the need for moneys sufficient to provide for appropriate salary adjustments for the employees under their jurisdiction..."

After an extensive survey of employment and wage conditions in 1937-1938, a major revision of the salary schedules was adopted by the State Personnel Board on April 28, 1938, and was effective May 1, 1938. The salary range or scale established for each class consists of a minimum rate, intermediate rates, and a maximum rate. The minimum in each class represents what is considered to be the lowest fair value of a given type of employment and is the rate at which all new employees are required to enter the service. The intermediate steps are those through which the employee may advance as he gains experience on the job and demonstrates his capabilities. The maximum is considered to be the highest fair value that can be placed on a particular type of work. Should the employee assume duties and responsibilities justifying compensation beyond this maximum, good practice requires that he be promoted to a higher class.

The basic monthly salary ranges of the plan adopted were arranged into 56 general groups which are shown on the next page. The steps in each salary range group are indicated by quoting the minimum rate, the amount of interval between intermediate rates and the maximum rate. Thus, 110 (10) 150 indicates a monthly salary range having steps of \$110-\$120-\$130-\$140-\$150.

Salary Adjustments:

Subject to availability of funds, Section 70 of the Civil Service Act requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board at 80%.

The amounts of salaries and wages set forth for the individual position classes in each year of the ensuing biennium are computed at the rates which will be received by the employees within that class on June 30, 1939, after giving effect to the salary adjustments scheduled to be made prior to that date. Provision for the salary adjustments to which existing employees will become entitled during the next two years on the basis of their present service ratings has been made in a lump sum "Allotment for salary adjustments" shown under "Salaries and Wages" for each major function or organization unit. The allotment for the 1940-1941 fiscal year usually is approximately twice the amount set up for the 1939-1940 fiscal year, since it necessarily must provide for the continuance of the adjustment made in the first year of the biennium, as well as the adjustment scheduled for the second year.

The amount set up for each "Proposed new position" in the 1940-1941 fiscal year includes the salary adjustment for that year.

Similar lump sum allotments for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Use of Symbols:

For civil service positions the salary range group number for each position class is indicated in the column so headed. Reference to the schedule set forth on the next page will indicate the salary range of that position class. The symbol "Ex" in that column indicates that the position is exempt from civil service.

SALARY RANGE GROUPS

| | MONTHLY SALARY RANGE | | | | MONTHLY SALARY RANGE | | | |
|-----|----------------------|--------------|-------------------------------------|----------------|---|----------------------------|--------------|------------------|
| | GROUP NO. | Minimum Rate | Interval between Intermediate Rates | | Maximum Rate | GROUP NO. | Minimum Rate | |
| 1 | | \$ 70 | (5) | \$ 95 | 22a | \$200 | (20) | \$280 (plus MSF) |
| 2 | | 80 | (5) | 105 | 23 | 320 | (20) | 400 |
| 3 | | 95 | (5) | 110 | 23a | 180 | (20) | 260 (plus MSF) |
| 3a | | 25 | (5) | 45 (plus M) | 23b | 215 | (20) | 295 (plus MSF) |
| 4 | | 90 | (5) | 115 | 24 | 340 | (20) | 420 |
| 4a | | 95 | (5) | 120 | 24a | 220 | (20) | 300 (plus MSF) |
| 5 | | 100 | (10) | 140 | 25 | 360 | (20) | 440 |
| 6 | | 110 | (10) | 150 | 26 | 380 | (20) | 460 |
| 7 | | 120 | (10) | 160 | 26a | 240 | (20) | 320 (plus MSF) |
| 8 | | 130 | (10) | 170 | 27 | 400 | (20) | 480 |
| 9 | | 140 | (10) | 180 | 27a | 260 | (20) | 340 (plus MSF) |
| 9a | | 50 | (10) | 90 (plus MSF) | 28 | 420 | (20) | 500 |
| 10 | | 150 | (10) | 190 | 29 | 440 | (20) | 520 |
| 11 | | 160 | (10) | 200 | 30 | 480 | (20) | 560 |
| 12 | | 170 | (10) | 210 | 30a | 280 | (20) | 360 (plus MSF) |
| 13 | | 180 | (10) | 220 | 31 | 500 | (20) | 580 |
| 14 | | 190 | (10) | 230 | 31a | 290 | (20) | 370 (plus MSF) |
| 15 | | 200 | (15) | 260 | 32 | 520 | (20) | 600 |
| 16 | | 215 | (15) | 275 | 32a | 340 | (20) | 420 (plus MSF) |
| 16a | | 100 | (15) | 160 (plus MSF) | 33 | 540 | (20) | 620 |
| 17 | | 230 | (15) | 290 | 34 | 580 | (20) | 660 |
| 17a | | 120 | (15) | 180 (plus MSF) | 35 | 600 | (20) | 680 |
| 18 | | 245 | (15) | 305 | 35a | 620 | (20) | 700 |
| 18b | | 140 | (15) | 200 (plus MSF) | 36 | 750 | (20) | 833.33 |
| 19 | | 260 | (15) | 320 | A | Prevailing hourly or daily | | |
| 19a | | 150 | (15) | 210 (plus MSF) | rate of pay for the particular trade or craft | | | |
| 20 | | 275 | (15) | 335 | in the locality in which | | | |
| 21 | | 290 | (15) | 350 | the work is performed. | | | |
| 21a | | 180 | (15) | 240 (plus MSF) | B | Maintenance for self. | | |
| 22 | | 300 | (20) | 380 | | | | |

MAINTENANCE VALUE

- I. Officers: The notation "plus MSF" in the above schedule indicates that in addition to the cash compensation quoted, maintenance for self and family are furnished. The value of maintenance for self and family varies considerably in individual cases. Maintenance usually includes quarters, subsistence, laundry, light and heat. The average monthly value of maintenance for self and family is set forth in the schedule shown below. This schedule has been officially adopted by the Board of Administration of the State Employees' Retirement System for use in computing retirement benefits and is also used by the Personnel Board in computing maintenance values at the present time.

- a. Medical directors and superintendents, wardens at State prisons, and the Commandant at Veterans' Home----- \$210
- b. Assistant medical directors and assistant superintendents--- 140
- c. Physicians, business managers, and comparable officers----- 115
- d. Officers other than the Commandant at Veterans' Home----- 100
- e. If separate dwellings are not provided, the value is as follows:

| | |
|--|----|
| Officers only----- | 60 |
| For officers' families add: | |
| For wife----- | 30 |
| For each child not over 5 years old----- | 5 |
| For each minor child over 5 years old----- | 15 |
- f. In some cases, household servants are provided for chief officers in addition to the above valued maintenance, in which case actual cash salary paid is added.

(Note: Resident dentists are classed with physicians.)

- II. Employees: The notation "plus M" in the above schedule indicates that in addition to the cash compensation quoted, maintenance is furnished to the employee. The average value of such maintenance has been:

- a. Employees at State prisons----- \$25
- b. Employees at other institutions----- 35

SENATE

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--|--|--|---|---------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| 40 | 40 | 40 | 40 | Salaries of Senators (Fixed Charge made mandatory by Constitution, Article IV, Section 23) | Ex | \$ 48 000 00 | \$ 48 000 00 48 000 00 | \$ 48 000 00 | \$ 48 000 00 48 000 00 |
| Totals for biennium | | | | | | \$ 96 000 00 | | \$ 96 000 00 | |
| Salaries of officers, clerks and other employees of the Senate | | | | Ex | | 30 000 00 | | 30 000 00 | |
| Mileage of Lieutenant Governor, Senators and officers of the Senate | | | | | | 2 500 00 | | 2 500 00 | |
| Contingent expenses of the Senate | | | | | | 20 000 00 | | 20 000 00 | |
| Totals, Senate | | | | | | \$148 500 00 | | \$148 500 00 | |

ASSEMBLY

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|---|--|--|--|---|---------------------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| 80 | 80 | 80 | 80 | Salaries of Assemblymen (Fixed Charge made mandatory by Constitution, Article IV, Section 23) | Ex | \$ 96 000 00 | \$ 96 000 00 96 000 00 | \$ 96 000 00 | \$ 96 000 00 96 000 00 |
| Totals for biennium | | | | | | \$192 000 00 | | \$192 000 00 | |
| Salaries of officers, clerks and other employees of the Assembly | | | | Ex | | 30 000 00 | | 30 000 00 | |
| Mileage of Assemblymen and officers of the Assembly | | | | | | 4 300 00 | | 4 300 00 | |
| Contingent expenses of the Assembly | | | | | | 20 000 00 | | 20 000 00 | |
| Totals, Assembly | | | | | | \$246 300 00 | | \$246 300 00 | |

JOINT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|------------------------------------|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Legislative printing, binding etc. | | \$250 000 00 | | \$250 000 00 |
| Legislative mailing | | 3 000 00 | | 3 000 00 |
| Totals, Joint Expenses | | \$253 000 00 | | \$253 000 00 |

LEGISLATIVE

LEGISLATIVE COUNSEL BUREAU

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
|--|---|--|--|

GENERAL FUND

EXPENDITURES
Support

\$ 85 095 47 \$ 97 140 00 \$+12 044 53

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------|------------------------------------|--------------|-------------|-----------------------|---------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| FISCAL YEARS | | | | EIGHTY-NINTH | | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | FISCAL YEAR | | FISCAL YEAR | | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |

RECAPITULATION BY OBJECT

| | | | | | |
|-------------|----------------------------------|--------------|--------------|--------------|--------------|
| 19 26 22 28 | Salaries and wages | \$ 44 812 20 | \$ 64 035 00 | \$ 55 670 00 | \$ 72 665 00 |
| | Materials and supplies | 782 99 | 1 925 00 | 1 355 00 | 2 475 00 |
| | Service and expense | 3 446 75 | 3 910 00 | 3 845 00 | 3 870 00 |
| | Equipment | 705 83 | 506 00 | 450 00 | 425 00 |
| | TOTALS | \$ 49 747 77 | \$ 70 376 00 | \$ 61 320 00 | \$ 79 435 00 |
| | Less abatements: | | | | |
| | For services to Code Commission | -16 007 01 | -15 712 00 | -23 575 00 | -20 040 00 |
| | For services to other agencies | -3 309 29 | - | - | - |
| | NET TOTALS | \$ 30 431 47 | \$ 54 664 00 | \$ 37 745 00 | \$ 59 395 00 |
| | | | 30 431 47 | | 37 745 00 |
| | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 85 095 47 | | \$ 97 140 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | |
|-------------|---|----|--------------|--------------|--------------|--------------|
| 1 1 1 1 | Legislative Counsel | Ex | \$ 3 999 96 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| 1 1 1 1 | Chief Deputy Legislative Counsel | 25 | 3 920 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 5 5 4 4 | Senior Deputy Legislative Counsel | 18 | 10 955 00 | 10 605 00 | 12 120 00 | 12 120 00 |
| 6 9 6 9 | Junior Deputy Legislative Counsel | 14 | 13 057 50 | 15 300 00 | 13 920 00 | 13 920 00 |
| 1 1 1 1 | Secretary | 14 | 2 180 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 3 4 3 4 | Senior Legal Stenographer | 10 | 5 028 24 | 5 400 00 | 5 400 00 | 5 400 00 |
| - 2 1 2 | Intermediate Legal Stenographer | 6 | 203 62 | 2 670 00 | 1 440 00 | 2 760 00 |
| - 1 1 1 | Intermediate Typist-Clerk | 5 | - | 1 093 00 | 1 200 00 | 1 200 00 |
| 1 - - - | Junior Typist-Clerk | 2 | 910 00 | 85 00 | - | - |
| 1 2 1 2 | Junior Clerk | 2 | 589 33 | 960 00 | 960 00 | 960 00 |
| - - - - | Temporary help | - | 3 968 55 | 17 322 00 | 2 200 00 | 17 080 00 |
| - - - - | Allotment for salary adjustments | - | - | - | 2 205 00 | 4 665 00 |
| 19 26 19 25 | Totals, Existing Employments | | \$ 44 812 20 | \$ 64 035 00 | \$ 50 045 00 | \$ 68 705 00 |
| - - 1 1 | Proposed new positions: | | | | | |
| - - 2 2 | Senior Deputy Legislative Counsel (part time) | 18 | - | - | 2 205 00 | 1 560 00 |
| | Junior Deputy Legislative Counsel (part time) | 14 | - | - | 3 420 00 | 2 400 00 |
| 19 26 22 28 | Totals, Salaries and Wages | | \$ 44 812 20 | \$ 64 035 00 | \$ 55 670 00 | \$ 72 665 00 |

MATERIALS AND SUPPLIES

| | | | | | |
|--|--------------------------------|-----------|-------------|-------------|-------------|
| | Office | \$ 658 25 | \$ 1 525 00 | \$ 775 00 | \$ 1 475 00 |
| | Printing | 124 74 | 400 00 | 580 00 | 1 000 00 |
| | Totals, Materials and Supplies | \$ 782 99 | \$ 1 925 00 | \$ 1 355 00 | \$ 2 475 00 |

The Legislative Counsel Bureau assists members of the legislature in the preparation and amendment of legislative bills, resolutions and constitutional amendments. The bureau also gives opinions with reference to the constitutionality and legal effect of proposed or pending legislative measures and assists standing and interim legislative committees in connection with their work. The services of the Legislative Counsel Bureau for the preparation and consideration of legislative measures are available also to any officer of the executive or judicial branch of the State government.

Office at Sacramento

LEGISLATIVE COUNSEL BUREAU - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 766 80 | \$ 830 00 | \$ 750 00 | \$ 840 00 |
| Traveling | | | | | 935 84 | 1 200 00 | 1 200 00 | 1 200 00 |
| Telephone and telegraph | | | | | 1 170 80 | 1 130 00 | 1 195 00 | 1 160 00 |
| Postage | | | | | 573 31 | 750 00 | 700 00 | 670 00 |
| Totals, Service and Expense | | | | | \$ 3 440 75 | \$ 3 910 00 | \$ 3 845 00 | \$ 3 870 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 125 84 | \$ 266 00 | \$ 150 00 | \$ 175 00 |
| Library | | | | | 575 99 | 240 00 | 300 00 | 250 00 |
| Totals, Equipment | | | | | \$ 705 83 | \$ 506 00 | \$ 450 00 | \$ 425 00 |

LEGISLATIVE
CALIFORNIA CODE COMMISSION
SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 30 094 51 | \$ 43 915 00 | \$+13 820 49 |
| Less amounts payable from other funds: | | | |
| Retail Sales Tax Fund | \$ 1 839 90 | - | \$ -1 839 90 |
| Petroleum and Gas Fund | 2 445 83 | - | -2 445 83 |
| Insurance Fund | 1 95 | - | -1 95 |
| Total Amounts Payable From Other Funds | \$ 4 287 68 | - | \$ -4 287 68 |
| NET TOTAL EXPENDITURES | \$ 25 806 83 | \$ 43 915 00 | \$+18 108 17 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SERVICE AND EXPENSE

| | | | | |
|---|--------------|---------------------------|--------------|---------------------------|
| Traveling - commissioners | \$ 175 50 | \$ 200 00 | \$ 650 00 | \$ 650 00 |
| Pro rata cost of services and materials furnished by the Legislative Counsel Bureau as staff agency of the commission | 16 007 01 | 15 712 00 | 23 575 00 | 20 040 00 |
| Totals, Service and Expense | \$ 16 182 51 | \$ 15 912 00 | \$ 24 225 00 | \$ 20 690 00 |
| Less abatements for services rendered to other agencies | - | - 2 000 00 | -1 000 00 | - |
| Net Totals, Service and Expense | \$ 16 182 51 | \$ 13 912 00 16 182 51 | \$ 23 225 00 | \$ 20 690 00 23 225 00 |
| Totals for biennium | | \$ 30 094 51 | | \$ 43 915 00 |

The California Code Commission, consisting of nine nonsalaried commissioners, and its staff, are engaged in a complete revision and codification of all the statutory law of the State. The work will result in a clear re-statement without substantive change of the existing laws of a general and public nature. Several codes prepared by the commission have already been enacted. Additional codes are ready for submission to the 1939 Legislature and others are in the course of preparation.

Main office at Sacramento

SUPREME COURT OF THE STATE OF CALIFORNIA

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-------------------------|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES Support | \$406 612 83 | \$425 000 00 | \$+18 387 17 |
| REVENUES Fees | \$ 24 209 29 | \$ 24 000 00 | \$ -209 29 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |

RECAPITULATION BY OBJECT

| | | | | | | | | | |
|----|----|----|----|----------------------------------|--|--------------|--------------|--------------|--------------|
| 39 | 42 | 44 | 44 | Salaries and wages | | \$189 273 33 | \$194 840 00 | \$200 000 00 | \$200 000 00 |
| | | | | Materials and supplies | | 1 337 79 | 1 400 00 | 1 500 00 | 1 500 00 |
| | | | | Service and expense | | 5 435 63 | 6 000 00 | 6 500 00 | 6 500 00 |
| | | | | Equipment | | 3 926 08 | 4 400 00 | 4 800 00 | 4 800 00 |
| | | | | TOTALS | | \$199 972 83 | \$206 640 00 | \$212 800 00 | \$212 900 00 |
| | | | | | | | 199 972 83 | | 212 800 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | | \$406 612 83 | | \$425 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

| | | | | | | | | | |
|-------------------------|----|----|----|------------------------------------|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief Justice | Ex | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| 6 | 6 | 6 | 6 | Associate Justice | Ex | 64 284 95 | 66 000 00 | 66 000 00 | 66 000 00 |
| 1 | 1 | 1 | 1 | Clerk | Ex | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 1 | 1 | 1 | 1 | Chief Deputy Clerk | Ex | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| 6 | 6 | 6 | 6 | Deputy Clerk | Ex | 19 800 00 | 19 800 00 | 19 800 00 | 19 800 00 |
| 1 | 4 | 4 | 4 | Stenographer | Ex | 2 400 00 | 5 400 00 | 6 900 00 | 6 900 00 |
| 2 | 2 | 2 | 2 | Secretary | Ex | 7 200 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Phonographic Reporter | Ex | 4 045 16 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Reporter of Decisions | Ex | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 3 | 3 | 3 | 3 | Assistant Reporter of Decisions | Ex | 12 500 00 | 12 500 00 | 12 500 00 | 12 500 00 |
| 1 | 1 | 1 | 1 | Clerk to Reporter of Decisions | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Secretary to Reporter of Decisions | Ex | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Bailiff | Ex | 1 267 74 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Chief Law Secretary | Ex | 6 300 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| 1 | 1 | 1 | 1 | Assistant Chief Law Secretary | Ex | 4 700 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| 7 | 7 | 7 | 7 | Special Secretary | Ex | 25 200 00 | 25 200 00 | 25 200 00 | 25 200 00 |
| 1 | 1 | 1 | 1 | Janitor and Messenger | Ex | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Janitor and Assistant Clerk | Ex | 1 620 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| 1 | 1 | 1 | 1 | Janitor | Ex | 1 255 48 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Librarian | Ex | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 39 | 42 | 44 | 44 | Totals, Existing Employments | | \$189 273 33 | \$194 840 00 | \$196 340 00 | \$196 340 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Stenographer | Ex | - | - | 1 500 00 | 1 500 00 |
| - | - | 1 | 1 | Accountant-Cashier | Ex | - | - | 2 160 00 | 2 160 00 |
| 39 | 42 | 44 | 44 | Totals, Salaries and Wages | | \$189 273 33 | \$194 840 00 | \$200 000 00 | \$200 000 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| Office | \$ 770 57 | \$ 800 00 | \$ 800 00 | \$ 900 00 |
| Printing | 567 22 | 600 00 | 700 00 | 700 00 |
| Totals, Materials and Supplies | \$ 1 337 79 | \$ 1 400 00 | \$ 1 500 00 | \$ 1 500 00 |

Main office at San Francisco

JUDICIAL

SUPREME COURT OF THE STATE OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|----------|----|----------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | |
| | | | | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 585 97 | \$ | 800 00 | \$ | 800 00 | \$ | 800 00 |
| Traveling | | | | | | 2 676 77 | | 2 800 00 | | 3 000 00 | | 3 000 00 |
| Telephone and telegraph | | | | | | 1 397 46 | | 1 400 00 | | 1 700 00 | | 1 700 00 |
| Postage | | | | | | 425 00 | | 500 00 | | 500 00 | | 500 00 |
| Freight, cartage and express | | | | | | 350 43 | | 500 00 | | 500 00 | | 500 00 |
| Totals, Service and Expense | | | | | \$ | 5 435 63 | \$ | 6 000 00 | \$ | 6 500 00 | \$ | 6 500 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 269 52 | \$ | 600 00 | \$ | 1 000 00 | \$ | 1 000 00 |
| Library | | | | | | 3 656 56 | | 3 800 00 | | 3 800 00 | | 3 800 00 |
| Totals, Equipment | | | | | \$ | 3 926 08 | \$ | 4 400 00 | \$ | 4 800 00 | \$ | 4 800 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Filing documents | \$ 6 634 75 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| Certificates under seal | 448 50 | 500 00 | 500 00 | 500 00 |
| Copying and comparing | 1 035 04 | 1 000 00 | 1 000 00 | 1 000 00 |
| Licenses to practice law | 4 080 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Miscellaneous | - | 11 00 | - | - |
| Totals, Revenues | \$ 12 198 29 | \$ 12 011 00 12 198 29 | \$ 12 000 00 | \$ 12 000 00 12 000 00 |
| Totals for biennium | | \$ 24 209 29 | | \$ 24 000 00 |

JUDICIAL COUNCIL

SUMMARY

| | | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|--|---|--|
| GENERAL FUND | | | | |
| EXPENDITURES | | | | |
| Support: | | | | |
| Administration | | | | |
| Extra compensation and expenses of assigned judges | | \$ 18 246 99 | \$ 23 800 00 | \$ +5 553 01 |
| | | 2 077 90 | - | -2 077 90 |
| Totals, Support | | \$ 20 324 89 | \$ 23 800 00 | \$ +3 475 11 |
| Other Current Expenses: | | | | |
| Extra compensation and expenses of assigned judges | | - | 65 000 00 | +65 000 00 |
| TOTAL EXPENDITURES | | \$ 20 324 89 | \$ 88 800 00 | \$ +68 475 11 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 3 | 3 | 3 | 3 | Salaries and wages | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 |
| | | | | Materials and supplies | 201 45 | 1 500 00 | 2 000 00 | 2 000 00 |
| | | | | Service and expense | 789 94 | 3 600 00 | 2 500 00 | 2 500 00 |
| | | | | Equipment | 233 50 | 200 00 | 500 00 | 500 00 |
| | | | | TOTALS | \$ 8 124 89 | \$ 12 200 00 8 124 89 | \$ 11 900 00 | \$ 11 900 00 11 900 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 20 324 89 | | \$ 23 800 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | Assistant Secretary | Ex \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 14 13 | \$ 300 00 | \$ 500 00 | \$ 500 00 |
| | | | | Printing | 187 32 | 1 200 00 | 1 500 00 | 1 500 00 |
| | | | | Totals, Materials and Supplies | \$ 201 45 | \$ 1 500 00 | \$ 2 000 00 | \$ 2 000 00 |

The powers and duties of the Judicial Council, consisting of a chairman and ten judicial members, are defined in Section 1a, Article VI, of the Constitution. By that section the courts of California were brought into a unified system under supervision of the chairman of the council. The members of the council study suggestions for improvement in court procedure and incidental elimination of expense, and their recommendations are presented to each legislature in a printed report. The Chief Justice, or acting Chief Justice, of the Supreme Court of the State of California is chairman and the Clerk of the Supreme Court is secretary. The main office is maintained in San Francisco, with a branch office in Los Angeles. At the latter, reports from all courts in the State are tabulated as received and preserved for reference, while the substance is presented in the biennial reports of the council. The active administration, which includes providing temporary assistance for courts which become congested, and judges to serve in place of those unavoidably absent from their own courts, or who are disqualified as well as general supervision of court business, is conducted from the San Francisco office. Financial management, including audit of claims for expenses and the increased compensation directed to be paid for service in courts of higher jurisdiction, is also conducted in the San Francisco office. By virtue of the power of assignment of judges to assist courts where business was congested, final disposition of litigation has been greatly expedited and congestion in trial courts eliminated.

Office at San Francisco

JUDICIAL

JUDICIAL COUNCIL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | | |
|---|------|------|-----|------------------------------------|--|--|--|---|----|-----------|----|-----------|--|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Office | | | | | \$ | 58 02 | \$ | 250 00 | \$ | 200 00 | \$ | 200 00 | |
| Traveling | | | | | | 287 13 | | 500 00 | | 1 250 00 | | 1 250 00 | |
| Telephone and telegraph | | | | | | 262 29 | | 300 00 | | 300 00 | | 300 00 | |
| Postage | | | | | | 103 56 | | 500 00 | | 700 00 | | 700 00 | |
| Freight and cartage | | | | | | 1 04 | | 50 00 | | 50 00 | | 50 00 | |
| Totals, Service and Expense | | | | | \$ | 712 04 | \$ | 1 600 00 | \$ | 2 500 00 | \$ | 2 500 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| Office | | | | | \$ | 233 50 | \$ | 200 00 | \$ | 500 00 | \$ | 500 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ | 8 046 99 | \$ | 10 200 00 | \$ | 11 900 00 | \$ | 11 900 00 | |
| | | | | | | | | 8 046 99 | | | | 11 900 00 | |
| TOTALS FOR BIENNIUM | | | | | | | | 18 246 99 | | | | 23 800 00 | |
| INCREASED COMPENSATION AND EXPENSES OF ASSIGNED JUDGES | | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Traveling | | | | | \$ | 77 90 | \$ | 2 000 00 | * | | * | | |
| | | | | | | | | 77 90 | | | | * | |
| TOTALS FOR BIENNIUM | | | | | | | | 2 077 90 | | | | * | |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|--|-------|---|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| For meeting the State's share of extra compensation of judges, assigned by the Judicial Council to sit in courts in which compensation is greater than the one in which they regularly sit: | | | | |
| Supreme Court | ** | | \$ 2 000 00 | |
| District Courts of Appeal | ** | | 41 000 00 | |
| Superior Courts | ** | ** | 5 000 00 | \$ 48 000 00 |
| For traveling expenses of judges assigned by the Judicial Council to hold court in counties other than that in which they regularly sit: | | | | |
| Supreme Court | ** | | \$ 2 000 00 | |
| District Courts of Appeal | ** | | 10 000 00 | |
| Superior Courts | ** | ** | 5 000 00 | 17 000 00 |
| Totals, Extra Compensation and Expenses of Assigned Judges | | ** | | \$ 65 000 00 |

* Expenditures for this purpose during 1939-1941 biennium to be defrayed out of separate item of appropriation.

** Expenditures for this purpose during 1937-1939 biennium were defrayed out of the support appropriation.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

J. M. MARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-------------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES Support | \$194 236 13 | \$200 360 00 | \$+10 123 87 |
| REVENUES Fees | \$ 3 570 37 | \$ 4 100 00 | \$ +529 63 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------|------------------------------------|--|--|--|---|
| | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|---------------------------------|--------------|--------------|--------------|--------------|
| 18 | 19 | 20 | 20 | Salaries and wages | \$ 93 354 00 | \$ 93 250 00 | \$ 98 620 00 | \$ 98 740 00 |
| | | | | Materials and supplies | 367 33 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Service and expense | 1 386 44 | 1 600 00 | 1 600 00 | 1 600 00 |
| | | | | Equipment | 1 378 36 | 1 700 00 | 1 700 00 | 1 700 00 |
| | | | | TOTALS | \$ 96 486 13 | \$ 97 750 00 | \$103 120 00 | \$103 240 00 |
| | | | | | | 96 486 13 | | 103 120 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$194 236 13 | | \$206 360 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|-----------------------------------|----|--------------|--------------|--------------|--------------|
| 6 | 6 | 6 | 6 | Justice | Ex | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 |
| 1 | 1 | 1 | 1 | Clerk | Ex | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| 2 | 2 | 2 | 2 | Deputy Clerk | Ex | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 5 | 6 | 6 | 6 | Secretary | Ex | 13 500 00 | 14 850 00 | 16 200 00 | 16 200 00 |
| 1 | 1 | 1 | 1 | Phonographic Reporter | Ex | 3 254 00 | 1 800 00 | 3 600 00 | 3 600 00 |
| 2 | 2 | 1 | 1 | Bailiff | Ex | 4 800 00 | 4 800 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Porter | Ex | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | | - | - | 120 00 | 240 00 |
| 18 | 19 | 18 | 18 | Totals, Existing Employments | | \$ 93 354 00 | \$ 93 250 00 | \$ 94 120 00 | \$ 94 240 00 |
| - | - | 1 | 1 | Proposed new positions: | | - | - | 900 00 | 900 00 |
| - | - | 1 | 1 | Phonographic Reporter (part time) | Ex | - | - | 3 600 00 | 3 600 00 |
| - | - | 1 | 1 | Legal Secretary | Ex | - | - | | |
| 18 | 19 | 20 | 20 | Totals, Salaries and Wages | | \$ 93 354 00 | \$ 93 250 00 | \$ 98 620 00 | \$ 98 740 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Office | \$ 310 97 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Printing | 56 36 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | \$ 367 33 | 1 200 00 | 1 200 00 | 1 200 00 |

SERVICE AND EXPENSE

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| Office | \$ 463 37 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Telephone and telegraph | 630 07 | 800 00 | 800 00 | 800 00 |
| Postage | 293 00 | 500 00 | 500 00 | 500 00 |
| Totals, Service and Expense | \$ 1 386 44 | \$ 1 600 00 | \$ 1 600 00 | \$ 1 600 00 |

EQUIPMENT

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| Office | \$ 998 91 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Library | 379 45 | 700 00 | 700 00 | 700 00 |
| Totals, Equipment | \$ 1 378 36 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |

JUDICIAL

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 2 076 37 | \$ 1 500 00 <u>2 076 37</u> | \$ 2 000 00 | \$ 2 100 00 <u>2 000 00</u> |
| Totals for biennium | | \$ 3 576 37 | | \$ 4 100 00 |

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-------------------|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$14,555 91 | \$205,880 00 | \$ +191,324 09 |
| REVENUES | | | |
| Fees and deposits | \$ 6,917 35 | \$ 6,030 00 | \$ -887 35 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|----------------------------------|--------------|--------------|--------------|--------------|
| 19 | 19 | 19 | 19 | Salaries and wages | \$ 94 449 00 | \$ 96 250 00 | \$ 97 030 00 | \$ 97 150 00 |
| | | | | Materials and supplies | 331 03 | 400 00 | 700 00 | 700 00 |
| | | | | Service and expense | 1 526 37 | 1 550 00 | 1 700 00 | 1 700 00 |
| | | | | Equipment | 2 149 51 | 1 900 00 | 4 400 00 | 2 500 00 |
| | | | | TOTALS | \$ 98 455 91 | \$100 100 00 | \$103 830 00 | \$102 050 00 |
| | | | | | | 98 455 91 | | 103 830 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$198 555 91 | | \$205 880 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|----------------------------------|----|--------------|--------------|--------------|--------------|
| 6 | 6 | 6 | 6 | Justice | Ex | \$ 58 199 00 | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 |
| 1 | 1 | 1 | 1 | Legal Research Secretary | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 4 | 4 | 2 | 2 | Secretary | Ex | 10 800 00 | 10 800 00 | 5 400 00 | 5 400 00 |
| 1 | 1 | 1 | 1 | Secretary (half time) | Ex | 1 350 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| 1 | 1 | 1 | 1 | Clerk | Ex | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| 2 | 2 | 2 | 2 | Deputy Clerk | Ex | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 2 | 2 | 2 | 2 | Phonographic Reporter | Ex | 7 200 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Bailiff | Ex | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Porter | Ex | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Allotment for salary adjustments | | - | - | 180 00 | 300 00 |
| 19 | 19 | 17 | 17 | Totals, Existing Employments | | \$ 94 449 00 | \$ 96 250 00 | \$ 91 030 00 | \$ 91 150 00 |
| - | - | 2 | 2 | Proposed new positions: | | - | - | 6 000 00 | 6 000 00 |
| - | - | 2 | 2 | Legal Research Secretary | Ex | - | - | 6 000 00 | 6 000 00 |
| 19 | 19 | 19 | 19 | Totals, Salaries and Wages | | \$ 94 449 00 | \$ 96 250 00 | \$ 97 030 00 | \$ 97 150 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|----|--------|-----------|-----------|-----------|
| | | | | Office | \$ | 185 17 | \$ 200 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 145 86 | 200 00 | 400 00 | 400 00 |
| | | | | Totals, Materials and Supplies | \$ | 331 03 | \$ 400 00 | \$ 700 00 | \$ 700 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|-----------------------------|----|----------|-------------|-------------|-------------|
| | | | | Office | \$ | 553 53 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| | | | | Telephone and telegraph | | 852 84 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Postage | | 120 00 | 150 00 | 200 00 | 200 00 |
| | | | | Totals, Service and Expense | \$ | 1 526 37 | \$ 1 550 00 | \$ 1 700 00 | \$ 1 700 00 |

EQUIPMENT

| | | | | | | | | | |
|--|--|--|--|-------------------|----|----------|-------------|-------------|-------------|
| | | | | Office | \$ | 262 20 | \$ 300 00 | \$ 1 000 00 | \$ 500 00 |
| | | | | Library | | 1 887 31 | 1 600 00 | 3 400 00 | 2 000 00 |
| | | | | Totals, Equipment | \$ | 2 149 51 | \$ 1 900 00 | \$ 4 400 00 | \$ 2 500 00 |

JUDICIAL

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 2 964 85 | \$ 3 015 00 | \$ 3 015 00 | \$ 3 015 00 |
| Reversion of unclaimed deposits | <u>937 50</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Totals, Revenues | \$ 3 902 35 | \$ 3 015 00 <u>3 902 35</u> | \$ 3 015 00 | \$ 3 015 00 <u>3 015 00</u> |
| Totals for biennium | | \$ 6 917 35 | | \$ 6 030 00 |

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

BUDGET

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
|--|--|---|--|

GENERAL FUND

EXPENDITURES
Support

\$107,49 85 \$107,330 00 \$ +200 15

REVENUES
Fees

\$ 2 022 50 \$ 2 022 00 \$ -50

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | | |
|----|----|----|----|---------------------------------|--|--------------|--------------|--------------|--------------|
| 10 | 10 | 10 | 10 | Salaries and wages | | \$ 49 840 00 | \$ 49 885 00 | \$ 50 005 00 | \$ 50 125 00 |
| | | | | Materials and supplies | | 454 62 | 545 00 | 500 00 | 500 00 |
| | | | | Service and expense | | 836 67 | 1 063 00 | 950 00 | 950 00 |
| | | | | Equipment | | 2 596 56 | 2 329 00 | 2 400 00 | 2 400 00 |
| | | | | TOTALS | | \$ 53 727 85 | \$ 53 822 00 | \$ 53 855 00 | \$ 53 975 00 |
| | | | | | | | 53 727 85 | | 53 855 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | | \$107 549 85 | | \$107 830 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|----------------------------------|----|--------------|--------------|--------------|--------------|
| 3 | 3 | 3 | 3 | Justice | Ex | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 |
| 1 | 1 | 1 | 1 | Clerk | Ex | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| 1 | 1 | 1 | 1 | Deputy Clerk | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Secretary | Ex | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| 1 | 1 | 1 | 1 | Phonographic Reporter | Ex | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Bailiff-Librarian | Ex | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Janitor | Ex | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Temporary help | - | - | 45 00 | 45 00 | 45 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 120 00 | 240 00 |
| 10 | 10 | 10 | 10 | Totals, Salaries and Wages | | \$ 49 840 00 | \$ 49 885 00 | \$ 50 005 00 | \$ 50 125 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|-----------|-----------|-----------|-----------|
| | | | | Office | | \$ 238 31 | \$ 345 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 216 31 | 200 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 454 62 | \$ 545 00 | \$ 500 00 | \$ 500 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|-----------------------------|--|-----------|-------------|-----------|-----------|
| | | | | Office | | \$ 312 75 | \$ 487 00 | \$ 400 00 | \$ 400 00 |
| | | | | Telephone and telegraph | | 283 92 | 316 00 | 300 00 | 300 00 |
| | | | | Postage | | 240 00 | 260 00 | 250 00 | 250 00 |
| | | | | Totals, Service and Expense | | \$ 836 67 | \$ 1 063 00 | \$ 950 00 | \$ 950 00 |

EQUIPMENT

| | | | | | | | | | |
|--|--|--|--|-------------------|--|-------------|-------------|-------------|-------------|
| | | | | Office | | \$ 243 30 | \$ 129 00 | \$ 200 00 | \$ 200 00 |
| | | | | Library | | 2 353 26 | 2 200 00 | 2 200 00 | 2 200 00 |
| | | | | Totals, Equipment | | \$ 2 596 56 | \$ 2 329 00 | \$ 2 400 00 | \$ 2 400 00 |

JUDICIAL

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 1 011 50 | \$ 1 011 00 <u>1 011 50</u> | \$ 1 011 00 | \$ 1 011 00 <u>1 011 00</u> |
| Totals for biennium | | \$ 2 022 50 | | \$ 2 022 00 |

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-------------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES Support | \$142 986 39 | \$149 975 00 | \$ +6 968 61 |
| REVENUES Fees | \$ 2 110 40 | \$ 2 207 00 | \$ +96 60 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 11 | 11 | 11 | 11 | Salaries and wages | \$ 52 444 05 | \$ 48 255 00 | \$ 52 915 00 | \$ 52 960 00 | |
| | | | | Materials and supplies | 362 63 | 450 00 | 450 00 | 450 00 | |
| | | | | Service and expense | 18 872 15 | 19 860 00 | 20 050 00 | 20 050 00 | |
| | | | | Equipment | 1 192 56 | 1 550 00 | 1 550 00 | 1 550 00 | |
| | | | | TOTALS | \$ 72 871 39 | \$ 70 115 00 | \$ 74 965 00 | \$ 75 010 00 | |
| | | | | | | 72 871 39 | | 74 965 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$142 986 39 | | \$149 975 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 3 | 3 | 3 | 3 | Justice | Ex \$ 29 444 05 | \$ 25 000 00 | \$ 30 000 00 | \$ 30 000 00 | |
| 2 | 2 | 2 | 2 | Secretary | Ex 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 | |
| 1 | 1 | 1 | 1 | Clerk | Ex 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 | |
| 3 | 3 | 3 | 3 | Deputy Clerk | Ex 9 000 00 | 9 000 00 | 9 000 00 | 9 000 00 | |
| 1 | 1 | 1 | 1 | Phonographic Reporter | Ex 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 | |
| 1 | 1 | 1 | 1 | Mechanical Handyman (part salary) | 7 800 00 | 855 00 | 900 00 | 900 00 | |
| - | - | - | - | Temporary help | - 200 00 | 400 00 | - | - | |
| - | - | - | - | Allotment for salary adjustments | - | - | 15 00 | 60 00 | |
| 11 | 11 | 11 | 11 | Totals, Salaries and Wages | \$ 52 444 05 | \$ 48 255 00 | \$ 52 915 00 | \$ 52 960 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ 362 63 | \$ 250 00 | \$ 250 00 | \$ 250 00 | |
| | | | | Printing | - | 200 00 | 200 00 | 200 00 | |
| | | | | Totals, Materials and Supplies | \$ 362 63 | \$ 450 00 | \$ 450 00 | \$ 450 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | \$ 263 69 | \$ 200 00 | \$ 225 00 | \$ 225 00 | |
| | | | | Traveling | 7 592 48 | 8 500 00 | 8 700 00 | 8 700 00 | |
| | | | | Telephone and telegraph | 201 49 | 210 00 | 225 00 | 225 00 | |
| | | | | Postage | 155 00 | 200 00 | 200 00 | 200 00 | |
| | | | | Light, heat and power | 159 49 | 250 00 | 200 00 | 200 00 | |
| | | | | Rent | 10 500 00 | 10 500 00 | 10 500 00 | 10 500 00 | |
| | | | | Totals, Service and Expense | \$ 18 872 15 | \$ 19 860 00 | \$ 20 050 00 | \$ 20 050 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ 12 05 | \$ 50 00 | \$ 50 00 | \$ 50 00 | |
| | | | | Library | 1 180 51 | 1 500 00 | 1 500 00 | 1 500 00 | |
| | | | | Totals, Equipment | \$ 1 192 56 | \$ 1 550 00 | \$ 1 550 00 | \$ 1 550 00 | |

Office at San Bernardino
Sessions also held at Fresno and San Diego

JUDICIAL

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 903 40 | \$ 1 207 00 <u>903 40</u> | \$ 1 155 00 | \$ 1 052 00 <u>1 155 00</u> |
| Totals for biennium | | \$ 2 110 40 | | \$ 2 207 00 |

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
|--|---|--|--|

GENERAL FUND

State's contribution to Judges' Retirement Fund:
 2-1/2% of salaries of Supreme, Appellate
 and Superior Court judges
 (Fixed charge prescribed by Chapter 771,
 Statutes of 1937)

\$ 70 125 00 \$ 70 985 00 \$ +860 00

EXECUTIVE

GOVERNOR

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---------------------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$106 700 00 | \$130 000 00 | \$+23 300 00 |
| Other Current Expenses: | | | |
| Support of Governor's Residence | 10 000 00 | 12 500 00 | +2 500 00 |
| Special Secret Service Expenses | <u>44 668 03</u> | <u>5 000 00</u> | <u>-39 668 03</u> |
| Totals, Other Current Expenses | \$ <u>54 668 03</u> | \$ <u>17 500 00</u> | \$ <u>-37 168 03</u> |
| TOTAL EXPENDITURES | \$161 368 03 | \$147 500 00 | \$-13 868 03 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|---------------------------------|--------------|------------------|--------------|------------------|
| 13 | 13 | 18 | 18 | Salaries and wages | \$ 41 100 00 | \$ 41 100 00 | \$ 48 500 00 | \$ 48 500 00 |
| | | | | Materials and supplies | 3 500 00 | 3 500 00 | 6 500 00 | 6 500 00 |
| | | | | Service and expense | 8 750 00 | 8 750 00 | 10 000 00 | 10 000 00 |
| | | | | Equipment | - | - | - | - |
| | | | | TOTALS | \$ 53 350 00 | \$ 53 350 00 | \$ 65 000 00 | \$ 65 000 00 |
| | | | | | | <u>53 350 00</u> | | <u>65 000 00</u> |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$106 700 00 | | \$130 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | SALARIES AND WAGES | | | | | |
|----|----|----|----|---|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Governor | Ex | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| 1 | 1 | 1 | 1 | Private Secretary | Ex | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 1 | 1 | 1 | 1 | Executive Secretary | Ex | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 1 | 1 | 1 | 1 | Assistant Secretary | Ex | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 1 | 1 | 1 | 1 | Stenographer-Reporter | Ex | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 5 | 5 | 5 | 5 | Stenographer-Clerk | Ex | 7 400 00 | 7 400 00 | 7 400 00 | 7 400 00 |
| 1 | 1 | 1 | 1 | Telephone Operator-Clerk | Ex | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Chauffeur | Ex | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Messenger | Ex | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 13 | 13 | 13 | 13 | Totals, Existing Employments | | \$ 41 100 00 | \$ 41 100 00 | \$ 41 100 00 | \$ 41 100 00 |
| - | - | 5 | 5 | Proposed new positions: Stenographer-Clerk | Ex | - | - | 7 400 00 | 7 400 00 |
| 13 | 13 | 18 | 18 | Totals, Salaries and Wages | | \$ 41 100 00 | \$ 41 100 00 | \$ 48 500 00 | \$ 48 500 00 |
| | | | | MATERIALS AND SUPPLIES | | | | | |
| | | | | Office | | \$ 2 000 00 | \$ 2 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | Printing | | 1 500 00 | 1 500 00 | 2 500 00 | 2 500 00 |
| | | | | Totals, Materials and Supplies | | \$ 3 500 00 | \$ 3 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| | | | | SERVICE AND EXPENSE | | | | | |
| | | | | Postage, traveling and contingent expenses | | \$ 8 750 00 | \$ 8 750 00 | \$ 10 000 00 | \$ 10 000 00 |

Office at Sacramento

EXECUTIVE

Page 21

GOVERNOR - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-----------------------------------|------------------|----------------------------|-----------------|
| | EIGHTY-NINTH AND | | NINETY-FIRST AND | |
| | NINETIETH FISCAL YEARS | | NINETY SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Maintenance and support of Governor's residence | | \$ 10 000 00 | | \$ 12 500 00 |
| Special secret service expenses | | <u>44 668 03</u> | | <u>5 000 00</u> |
| Totals, Other Current Expenses | | \$ 54 668 03 | | \$ 17 500 00 |

EXECUTIVE

LIEUTENANT GOVERNOR

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
|--|---|--|--|

GENERAL FUND

EXPENDITURES
Support

\$ 12 423 88 \$ 13 100 00 \$ +676 12

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|---|----------------------------------|-------------|--------------|-------------|--------------|
| 2 | 2 | 2 | 2 | Salaries and wages | \$ 5 800 00 | \$ 5 800 00 | \$ 5 800 00 | \$ 5 800 00 |
| | | | | Materials and supplies | 1 41 | 25 00 | 25 00 | 25 00 |
| | | | | Service and expense | 384 26 | 400 00 | 725 00 | 725 00 |
| | | | | Equipment | 13 21 | - | - | - |
| | | | | TOTALS | \$ 6 198 88 | \$ 6 225 00 | \$ 6 550 00 | \$ 6 550 00 |
| | | | | | | 6 198 88 | | 6 550 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 12 423 88 | | \$ 13 100 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

| | | | | | | | | |
|---|---|---|---|----------------------------|----------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | | | | |
| | | | | Lieutenant Governor | Ex \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | \$ 5 800 00 | \$ 5 800 00 | \$ 5 800 00 | \$ 5 800 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--|--|--|--|--------|---------|----------|----------|----------|
| | | | | Office | \$ 1 41 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
|--|--|--|--|--------|---------|----------|----------|----------|

SERVICE AND EXPENSE

| | | | | | | | | |
|--|--|--|--|-------------------------|-----------|-----------|-----------|-----------|
| | | | | Office | \$ 196 27 | \$ 200 00 | \$ 300 00 | \$ 300 00 |
| | | | | Traveling | 95 75 | 100 00 | 250 00 | 250 00 |
| | | | | Telephone and telegraph | 32 24 | 50 00 | 100 00 | 100 00 |
| | | | | Postage | 60 00 | 50 00 | 75 00 | 75 00 |

Totals, Service and Expense

| | | | |
|-----------|-----------|-----------|-----------|
| \$ 384 26 | \$ 400 00 | \$ 725 00 | \$ 725 00 |
|-----------|-----------|-----------|-----------|

EQUIPMENT

| | | | | | | | | |
|--|--|--|--|--------|----------|---|---|---|
| | | | | Office | \$ 13 21 | - | - | - |
|--|--|--|--|--------|----------|---|---|---|

ATTORNEY GENERAL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---------------------|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$729 781 47 | \$370 060 00 | \$+40 278 53 |
| Investigation | 45 779 50 | 100 000 00 | +54 220 50 |
| Special Litigations | - | 20 000 00 | +20 000 00 |
| TOTAL EXPENDITURES | \$375 560 97 | \$490 060 00 | +\$114 499 03 |

The Attorney General is the chief attorney and law officer of the State. It is his duty to see that all the laws of the State are enforced, to directly supervise district attorneys and other enforcement officers and require from them written reports concerning criminal matters. He is empowered to prosecute, with district attorney powers, violations within superior court jurisdictions, to assist district attorneys when required to do so by the Governor or in the interest of the public. It is his duty, as the State's attorney, to attend the Supreme Court and prosecute or defend all cases to which the State is a party, and to institute suits in behalf of the State.

Main office at San Francisco

ADMINISTRATIVE

ATTORNEY GENERAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 69 | 69 | 71 | 71 | Salaries and wages | | \$197 680 83 | \$228 767 00 | \$239 920 00 | \$241 360 00 |
| | | | | Materials and supplies | | 12 418 18 | 12 016 00 | 15 610 00 | 15 610 00 |
| | | | | Service and expense | | 28 076 90 | 30 600 00 | 61 365 00 | 61 045 00 |
| | | | | Equipment | | 4 058 06 | 7 444 00 | 7 690 00 | 5 660 00 |
| | | | | TOTALS | | \$242 233 97 | \$278 827 00 | \$324 585 00 | \$323 675 00 |
| | | | | Less abatements for legal services to special fund agencies | | -66 400 00 | -79 100 00 | -79 100 00 | -79 100 00 |
| | | | | NET TOTALS | | \$175 833 97 | \$199 727 00 | \$245 485 00 | \$244 575 00 |
| | | | | | | | 175 833 97 | | 245 485 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$375 560 97 | | \$490 060 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Attorney General | Ex | \$ 11 000 00 | \$ 11 000 00 | \$ 11 000 00 | \$ 11 000 00 |
| 1 | 1 | 1 | 1 | Assistant Attorney General | Ex | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 1 | 1 | 1 | 1 | Chief Deputy Attorney General | Ex | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 33 | 34 | 34 | 34 | Deputy Attorney General | Ex | 114 815 33 | 133 707 00 | 135 100 00 | 135 100 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Secretary | 11 | 2 100 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 21 | 21 | 21 | 21 | Senior Legal Stenographer | 10 | 38 060 00 | 44 280 00 | 44 280 00 | 44 280 00 |
| 1 | 1 | 1 | 1 | Senior Information Clerk | 9 | 1 800 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Law Clerk | 9 | 1 647 26 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Confidential Law Secretary | Ex | 1 040 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 2 100 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Service Agent | Ex | 1 080 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Temporary help | - | 1 618 25 | 1 000 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 760 00 | 4 200 00 |
| 64 | 65 | 65 | 65 | Totals, Salaries and Wages | | \$187 660 84 | \$214 447 00 | \$219 600 00 | \$221 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 1 164 37 | \$ 1 660 00 | \$ 1 800 00 | \$ 1 800 00 |
| | | | | Printing | 9 | 897 48 | 8 200 00 | 11 300 00 | 11 300 00 |
| | | | | Automobile | | 650 91 | 716 00 | 760 00 | 760 00 |
| | | | | Costs of suit | | 40 11 | - | - | - |
| | | | | Totals, Materials and Supplies | | \$ 11 752 87 | \$ 10 576 00 | \$ 13 860 00 | \$ 13 860 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 1 581 62 | \$ 1 600 00 | \$ 1 750 00 | \$ 1 750 00 |
| | | | | Traveling | 7 | 306 11 | 7 800 00 | 8 400 00 | 8 400 00 |
| | | | | Telephone and telegraph | 6 | 116 05 | 5 865 00 | 6 500 00 | 6 500 00 |
| | | | | Postage | 2 | 421 99 | 2 500 00 | 2 700 00 | 2 700 00 |
| | | | | Automobile | | 315 69 | 400 00 | 425 00 | 575 00 |
| | | | | Freight, cartage and express | | 179 22 | 200 00 | 215 00 | 215 00 |
| | | | | Library | | 183 83 | 185 00 | 185 00 | 185 00 |
| | | | | Costs of suit | 2 | 724 07 | 2 000 00 | 3 000 00 | 3 000 00 |
| | | | | Repairs and improvements | | 46 80 | 50 00 | 1 550 00 | 50 00 |
| | | | | Totals, Service and Expense | | \$ 20 875 38 | \$ 20 600 00 | \$ 24 725 00 | \$ 23 375 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 772 94 | \$ 1 054 00 | \$ 1 400 00 | \$ 400 00 |
| | | | | Automobile | | - | 490 00 | 1 000 00 | 1 000 00 |
| | | | | Library | | 3 052 44 | 4 000 00 | 4 000 00 | 4 000 00 |
| | | | | Totals, Equipment | | \$ 3 825 38 | \$ 5 544 00 | \$ 6 400 00 | \$ 5 400 00 |
| | | | | TOTALS, ADMINISTRATION | | \$224 114 47 | \$251 167 00 | \$264 585 00 | \$263 675 00 |
| | | | | Less abatements for legal services to special fund agencies | | -66 400 00 | -79 100 00 | -79 100 00 | -79 100 00 |
| | | | | NET TOTALS, ADMINISTRATION | | \$157 714 47 | \$172 067 00 | \$185 485 00 | \$184 575 00 |
| | | | | | | | 157 714 47 | | 185 485 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$329 781 47 | | \$370 060 00 |

ATTORNEY GENERAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| INVESTIGATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Special Agent | Ex | \$ 3 600 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| 3 | 3 | 3 | 3 | Investigator | Ex | 5 994 99 | 10 320 00 | 10 320 00 | 10 320 00 |
| 1 | - | - | - | Stenographer | Ex | 425 00 | - | - | - |
| 5 | 4 | 4 | 4 | Totals, Existing Employments | | \$ 10 019 99 | \$ 14 320 00 | \$ 14 320 00 | \$ 14 320 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 2 | 2 | Investigator | | - | - | 6 000 00 | 6 000 00 |
| 5 | 4 | 6 | 6 | Totals, Salaries and Wages | | \$ 10 019 99 | \$ 14 320 00 | \$ 20 320 00 | \$ 20 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ | 26 27 | \$ 35 00 | \$ 50 50 | \$ 50 00 |
| | | | | Automobile | | 637 43 | 1 400 00 | 1 675 00 | 1 675 00 |
| | | | | Secret investigation | | 1 61 | 5 00 | 25 00 | 25 00 |
| | | | | Totals, Materials and Supplies | \$ | 665 31 | \$ 1 440 00 | \$ 1 750 00 | \$ 1 750 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Traveling | \$ | 3 396 80 | \$ 4 200 00 | \$ 5 600 00 | \$ 5 600 00 |
| | | | | Telephone and telegraph | | 2 49 | 30 00 | 40 00 | 40 00 |
| | | | | Automobile | | 473 11 | 970 00 | 1 000 00 | 1 030 00 |
| | | | | Secret investigation | | 3 329 12 | 4 800 00 | 20 000 00 | 21 000 00 |
| | | | | Totals, Service and Expense | \$ | 7 201 52 | \$ 10 000 00 | \$ 26 640 00 | \$ 27 670 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ | 77 25 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | Automobile | | 133 23 | 1 800 00 | 1 200 00 | 210 00 |
| | | | | Secret investigation | | 22 20 | 50 00 | 40 00 | - |
| | | | | Totals, Equipment | \$ | 232 68 | \$ 1 900 00 | \$ 1 290 00 | \$ 260 00 |
| | | | | TOTALS, INVESTIGATION | | \$ 18 119 50 | \$ 27 660 00 | \$ 50 000 00 | \$ 50 000 00 |
| | | | | | | | 18 119 50 | | 50 000 00 |
| | | | | TOTALS FOR BIENNIIUM | | | \$ 45 779 50 | | \$100 000 00 |
| SPECIAL LITIGATIONS | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Reserve for contingencies | | - | - | \$ 10 000 00 | \$ 10 000 00 |
| | | | | | | | | | 10 000 00 |
| | | | | TOTALS FOR BIENNIIUM | | | - | | \$ 20 000 00 |

ADMINISTRATIVE

STATE CONTROLLER

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 85 690 61 | \$ 102 310 00 | \$ +16 619 39 |
| Franchise Tax Division | 855 00 | - | -855 00 |
| Redemption Tax Division | 15 81 | - | -15 81 |
| Accounting Division | 85 624 44 | 121 635 00 | +36 010 56 |
| Inheritance Tax Division | 177 793 66 | 231 675 00 | +53 881 34 |
| Warrant Division | 166 502 60 | 217 765 00 | +51 262 40 |
| Tax Collection Division | 98 588 78 | 110 320 00 | +11 731 22 |
| Totals, Support | \$ 615 070 90 | \$ 783 705 00 | \$ +168 634 10 |
| Other Current Expenses: | | | |
| Legal Opinions | \$ 10 300 00 | \$ 12 000 00 | \$ +1 700 00 |
| Refunds of Tax Deeded Property Rentals | 356 55 | - | -356 55 |
| Totals, Other Current Expenses | \$ 10 656 55 | \$ 12 000 00 | \$ +1 343 45 |
| TOTAL EXPENDITURES | \$ 625 727 45 | \$ 795 705 00 | \$ +169 977 55 |
| REVENUES | | | |
| Taxes: | | | |
| Inheritance Tax | \$18 339 524 35 | \$18 000 000 00 | \$ -339 524 35 |
| Gross Receipts Taxes on Public Utility Companies (delinquent taxes and penalties) | 150 000 00 | 30 000 00 | -120 000 00 |
| Totals, Taxes | \$18 489 524 35 | \$18 030 000 00 | \$ -459 524 35 |
| Other Sources: | | | |
| Rentals of Tax Deeded Property (transferred from Tax Deeded Land Rental Fund) | 74 810 53 | 93 404 00 | +18 593 47 |
| TOTAL REVENUES | \$18 564 334 88 | \$18 123 404 00 | \$ -440 930 88 |

The State Controller, a constitutional officer, maintains the State's chief accounting and disbursing office. The controller is responsible for authorizing disbursement of all State moneys and for the collection of all moneys due the State. It is his responsibility that payments be made in accordance with law and that moneys due the State be paid into the State Treasury. The State Controller supervises the assessment and collection of the State inheritance taxes and collects motor vehicle fuel taxes, petroleum and gas assessments, motor transportation license taxes and the beverage taxes. He refunds motor vehicle fuel taxes, where fuel is used for purposes other than highway use, suspends and revives corporations under the Bank and Corporation Franchise Tax Act and leases lands deeded to the State for non-payment of taxes. He is an ex officio member of the State Board of Equalization, the State Board of Control, the State Personnel Board, the California Toll Bridge Authority and a number of bond finance boards.

Office at Sacramento

STATE OF ILLINOIS - DECEMBER 31, 1939

COMPARISON

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIMUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1940-1941 BIENNIMUM 91ST AND 92ND FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|--|--|--|
| MOTOR VEHICLE FUEL FUND | | | |
| EXPENDITURES | | | |
| Support - Motor Vehicle Fuel Tax Refund Division | \$ 97 656 37 | \$117 190 00 | \$+19 533 63 |
| Contributions to State Employees' Retirement Fund | 2 631 71 | 3 401 00 | +770 29 |
| TOTAL EXPENDITURES | \$100 288 08 | \$120 592 00 | \$+20 303 92 |
| TAX DEEDED LAND RENTAL FUND | | | |
| EXPENDITURES | | | |
| Support - Redemption Tax Division | \$ 62 778 89 | \$114 300 00 | \$+51 521 11 |
| Contributions to State Employees' Retirement Fund | 1 110 43 | 3 296 00 | +2 176 57 |
| TOTAL EXPENDITURES | \$ 63 898 32 | \$117 596 00 | \$+53 697 68 |
| REVENUES | | | |
| Rentals of Tax Deeded Property | \$143 708 78 | \$211 000 00 | \$+67 291 22 |
| Less Transfers to General Fund | 74 810 53 | 93 404 00 | +18 593 47 |
| NET TOTAL REVENUES | \$ 68 898 25 | \$117 596 00 | \$+48 697 75 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 789 913 85 | \$ 1 033 893 00 | +\$243 979 15 |
| REVENUES | \$18 633 233 13 | \$18 241 000 00 | -\$392 233 13 |

ADMINISTRATIVE

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 135 | 145 | 160 | 163 | Salaries and wages | \$230 813 76 | \$267 775 00 | \$312 190 00 | \$334 050 00 |
| | | | | Materials and supplies | 20 931 57 | 24 475 00 | 22 000 00 | 25 800 00 |
| | | | | Service and expense | 29 064 40 | 31 095 00 | 37 420 00 | 37 720 00 |
| | | | | Equipment | 5 041 17 | 5 875 00 | 10 520 00 | 4 005 00 |
| | | | | TOTALS | \$285 850 90 | \$329 220 00 | \$382 130 00 | \$401 575 00 |
| | | | | | | 285 850 90 | | 382 130 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$615 070 90 | | \$783 705 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Controller | Ex | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | 1 | 1 | 1 | Deputy Controller | 27 | 4 550 00 | 4 800 00 | 4 800 00 |
| - | 1 | 1 | 1 | Deputy Controller | Ex | - | 1 750 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Confidential Secretary | Ex | 2 764 52 | 3 135 00 | 3 180 00 |
| 1 | 1 | 1 | 1 | Financial Data Compiler | 13 | 2 400 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 860 00 | 1 980 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Senior Messenger | 5 | 1 560 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 | 1 237 67 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 380 00 | 1 500 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 831 50 | 1 260 00 | 1 320 00 |
| 3 | 3 | 3 | 3 | Junior Clerk | 2 | 1 720 00 | 2 880 00 | 2 880 00 |
| 2 | 2 | 2 | 2 | Janitor | 5 | 2 730 00 | 2 940 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Porter | 5 | 1 140 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Temporary help | - | 548 73 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 365 00 | 3 105 00 |
| 15 | 16 | 16 | 16 | Totals, Existing Employments | | \$ 27 722 42 | \$ 32 525 00 | \$ 35 425 00 |
| - | - | 1 | 1 | Proposed new position: Telephone Operator and Information Clerk | 5 | - | - | 1 200 00 |
| 15 | 16 | 17 | 17 | Totals, Salaries and Wages | | \$ 27 722 42 | \$ 32 525 00 | \$ 36 625 00 |
| | | | | Less abatements | | -440 04 | -500 00 | -540 00 |
| | | | | Net Totals, Salaries and Wages | | \$ 27 282 38 | \$ 32 025 00 | \$ 36 085 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 2 593 26 | \$ 2 600 00 | \$ 2 600 00 |
| | | | | Printing | | 2 467 44 | 6 000 00 | 2 500 00 |
| | | | | Automobile | | 879 66 | 900 00 | 900 00 |
| | | | | Totals, Materials and Supplies | | \$ 5 940 36 | \$ 9 500 00 | \$ 6 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 832 01 | \$ 800 00 | \$ 800 00 |
| | | | | Traveling | | 1 100 80 | 1 000 00 | 1 050 00 |
| | | | | Telephone and telegraph | | 725 59 | 800 00 | 750 00 |
| | | | | Postage | | 1 165 26 | 1 200 00 | 1 250 00 |
| | | | | Automobile | | 687 05 | 700 00 | 750 00 |
| | | | | Bond premiums | | 315 00 | 300 00 | 350 00 |
| | | | | Totals, Service and Expense | | \$ 4 825 71 | \$ 4 800 00 | \$ 4 900 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | | \$ 791 46 | \$ 505 00 | \$ 420 00 |
| | | | | Automobile | | 20 70 | - | 2 300 00 |
| | | | | Totals, Equipment | | \$ 812 16 | \$ 505 00 | \$ 2 720 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 38 860 61 | \$ 46 830 00 | \$ 49 705 00 |
| | | | | | | | 38 860 61 | 49 705 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 85 690 61 | \$102 310 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| FRANCHISE TAX DIVISION | | | | | | | | |
| - | - | - | - | | SALARIES AND WAGES | | | |
| | | | | - | Temporary help | \$ 355 00 | \$ - | - |
| | | | | | | | 855 00 | - |
| | | | | | TOTALS FOR BIENNIUM | | \$ 855 00 | - |
| REDEMPTION TAX DIVISION | | | | | | | | |
| - | - | - | - | | SALARIES AND WAGES | | | |
| | | | | - | Temporary help | \$ 15 81 | \$ - | - |
| | | | | | | | 15 81 | - |
| | | | | | TOTALS FOR BIENNIUM | | \$ 15 81 | - |
| ACCOUNTING DIVISION | | | | | | | | |
| 1 | 1 | 1 | 1 | | SALARIES AND WAGES | | | |
| 4 | 4 | 4 | 4 | 23 | Chief Accounting Officer | \$ 3 843 00 | \$ 3 990 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | 10 | Senior Account Clerk | 6 120 00 | 7 710 00 | 7 920 00 |
| 1 | 1 | 1 | 1 | 13 | Semi-Senior Accountant | 2 075 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 16 | Bookkeeper | 2 490 00 | 2 670 00 | 2 760 00 |
| 2 | 2 | 2 | 2 | 6 | Bookkeeping Machine Operator | 3 060 00 | 3 300 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | 9 | Senior Typist-Clerk | 1 860 00 | 1 980 00 | 2 040 00 |
| 4 | 4 | 4 | 4 | 4a | Key Punch Operator | 4 320 00 | 4 860 00 | 4 920 00 |
| 1 | 1 | 1 | 1 | 14 | Auditor, Grade 2 | 1 073 87 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | 6 | Intermediate Stenographer-Clerk | 2 637 94 | 2 940 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | 2 | Junior Clerk | 771 94 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 13 | Revenue Certification Clerk | 2 003 67 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 13 | Bookkeeper, Grade 2 | 2 100 00 | 2 220 00 | 2 280 00 |
| - | 1 | 1 | 1 | 18 | Senior Accountant | - | 1 960 00 | 2 940 00 |
| - | 1 | 1 | 1 | 10 | Junior Accountant | - | 1 200 00 | 1 800 00 |
| - | - | - | - | - | Temporary help | 370 15 | 300 00 | - |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 1 590 00 |
| 20 | 22 | 22 | 22 | | Totals, Existing Employments | \$ 32 725 57 | \$ 40 690 00 | \$ 44 250 00 |
| - | - | 1 | 1 | 13 | Proposed new positions: | - | - | 2 160 00 |
| - | - | 1 | 1 | 13 | Semi-Senior Accountant | - | - | 2 160 00 |
| - | - | 1 | 1 | 6 | Bookkeeper, Grade 2 | - | - | 1 320 00 |
| 20 | 22 | 25 | 25 | | Totals, Salaries and Wages | \$ 32 725 57 | \$ 40 690 00 | \$ 49 890 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | Office | \$ 957 08 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | Printing | 856 42 | 900 00 | 900 00 |
| | | | | | Totals, Materials and Supplies | \$ 1 813 50 | \$ 1 900 00 | \$ 1 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | Office | \$ 2 866 03 | \$ 4 600 00 | \$ 2 900 00 |
| | | | | | Traveling | - | - | 3 000 00 |
| | | | | | Telephone and telegraph | 153 20 | 150 00 | 150 00 |
| | | | | | Postage | 163 55 | 170 00 | 170 00 |
| | | | | | Totals, Service and Expense | \$ 3 182 78 | \$ 4 920 00 | \$ 6 220 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | Office | \$ 52 59 | \$ 340 00 | \$ 2 070 00 |
| TOTALS, ACCOUNTING DIVISION | | | | | | | | |
| | | | | | | \$ 37 774 44 | \$ 47 850 00 | \$ 60 080 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | | \$ 85 624 44 | \$121 635 00 |

ADMINISTRATIVE

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| INHERITANCE TAX DIVISION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Inheritance Tax Attorney | 27 | \$ 4 300 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 3 | 3 | 3 | 3 | Deputy Inheritance Tax Attorney | 23 | 11 990 00 | 12 480 00 | 12 480 00 | 12 480 00 |
| 7 | 8 | 8 | 8 | Assistant Deputy Inheritance Tax Attorney | 18 | 19 785 00 | 22 395 00 | 24 600 00 | 24 600 00 |
| 1 | 1 | 1 | 1 | Inheritance Tax Accountant-Attorney | 22 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Inheritance Tax Investigator | 9 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 7 | 8 | 8 | 8 | Senior Legal Stenographer | 10 | 12 619 04 | 14 520 00 | 15 720 00 | 15 720 00 |
| 2 | 2 | 2 | 2 | Senior Account Clerk | 10 | 3 308 75 | 3 580 00 | 3 720 00 | 3 720 00 |
| 3 | 3 | 3 | 3 | Intermediate Legal Stenographer | 6 | 4 225 27 | 4 440 00 | 4 560 00 | 4 560 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 507 11 | 2 910 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 | 2 639 10 | 2 820 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 320 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 1 081 31 | 1 110 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 960 28 | 1 005 00 | 1 020 00 | 1 020 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 3 870 00 | 8 490 00 |
| 32 | 34 | 34 | 34 | Totals, Existing Employments | | \$ 70 135 86 | \$ 77 200 00 | \$ 84 990 00 | \$ 89 610 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Senior Legal Stenographer | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | Intermediate Typist-Clerk | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | Intermediate File Clerk | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | Senior Account Clerk | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 2 | 2 | Inheritance Tax Investigator | 10 | - | - | 3 600 00 | 3 840 00 |
| 32 | 34 | 40 | 40 | Totals, Salaries and Wages | | \$ 70 135 86 | \$ 77 200 00 | \$ 94 590 00 | \$ 99 930 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 645 38 | \$ 700 00 | \$ 750 00 | \$ 750 00 | |
| Printing | | | | | 2 679 06 | 2 500 00 | 2 500 00 | 2 500 00 | |
| Automobile | | | | | 16 40 | 25 00 | - | - | |
| Totals, Materials and Supplies | | | | | \$ 3 340 84 | \$ 3 225 00 | \$ 3 250 00 | \$ 3 250 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 1 477 37 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 | |
| Traveling | | | | | 1 504 79 | 1 500 00 | 5 700 00 | 5 700 00 | |
| Telephone and telegraph | | | | | 2 696 73 | 2 600 00 | 2 600 00 | 2 600 00 | |
| Postage | | | | | 1 236 86 | 1 200 00 | 1 200 00 | 1 200 00 | |
| Automobile | | | | | 543 15 | 500 00 | 550 00 | 550 00 | |
| Rent | | | | | 2 400 00 | 2 400 00 | 2 800 00 | 2 800 00 | |
| Totals, Service and Expense | | | | | \$ 9 858 90 | \$ 9 700 00 | \$ 14 350 00 | \$ 14 350 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 1 869 51 | \$ 1 130 00 | \$ 1 475 00 | \$ 480 00 | |
| Automobile | | | | | 533 55 | 800 00 | - | - | |
| Totals, Equipment | | | | | \$ 2 403 06 | \$ 1 930 00 | \$ 1 475 00 | \$ 480 00 | |
| TOTALS, INHERITANCE TAX DIVISION | | | | | \$ 85 738 66 | \$ 92 055 00 | \$113 665 00 | \$118 010 00 | |
| | | | | | | 85 738 66 | | 113 665 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$177 793 66 | | \$231 675 00 | |
| WARRANT DIVISION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Deputy Controller | 27 | \$ 4 133 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Supervisor of Disbursements | 16 | 2 400 00 | 2 670 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Supervising Claim Auditor | 16 | 2 280 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 7 | 7 | 7 | 7 | Senior Claim Auditor | 12 | 12 120 00 | 14 280 00 | 14 280 00 | 14 280 00 |
| 1 | 1 | 1 | 1 | Supervising Typist-Clerk, Grade 1 | 12 | 1 920 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 320 00 | 1 500 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Supervising Bookkeeping Machine Operator | 10 | 1 420 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 9 | 9 | 9 | 9 | Bookkeeping Machine Operator | 6 | 11 428 22 | 12 870 00 | 13 200 00 | 13 200 00 |

STATE COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |
| WARRANT DIVISION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 4 | 4 | 4 | 4 | | \$ 5 371 41 | \$ 5 380 00 | \$ 6 120 00 | \$ 6 120 00 |
| 1 | 1 | 1 | 1 | | 1 440 00 | 1 620 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | | 1 320 00 | 1 500 00 | 1 560 00 | 1 560 00 |
| 7 | 11 | 11 | 11 | | 5 257 53 | 13 965 00 | 14 520 00 | 14 640 00 |
| 3 | 3 | 3 | 3 | | 2 886 00 | 3 030 00 | 3 060 00 | 3 060 00 |
| 1 | 1 | 1 | 1 | | 831 87 | 735 00 | 840 00 | 840 00 |
| 5 | 6 | 6 | 6 | | 4 783 27 | 5 940 00 | 6 480 00 | 6 480 00 |
| 2 | 2 | 2 | 2 | | 1 697 38 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | | - | - | 3 855 00 | 9 015 00 |
| 40 | 51 | 51 | 51 | | \$ 64 023 78 | \$ 77 190 00 | \$ 83 295 00 | \$ 86 455 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | | - | - | 1 320 00 | 1 440 00 |
| - | - | 2 | 4 | | - | - | 2 400 00 | 5 040 00 |
| - | - | - | 1 | | - | - | - | 1 080 00 |
| - | - | 2 | 2 | | - | - | 1 920 00 | 2 040 00 |
| 46 | 51 | 56 | 59 | | \$ 64 623 78 | \$ 77 190 00 | \$ 83 935 00 | \$ 98 055 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 2 040 61 | \$ 2 000 00 | \$ 2 300 00 | \$ 2 300 00 |
| Printing | | | | | 7 144 40 | 7 200 00 | 7 900 00 | 8 200 00 |
| Totals, Materials and Supplies | | | | | \$ 9 185 01 | \$ 9 200 00 | \$ 10 200 00 | \$ 10 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 840 61 | \$ 1 000 00 | \$ 1 100 00 | \$ 1 200 00 |
| Telephone and telegraph | | | | | 185 55 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 921 82 | 300 00 | 1 000 00 | 1 100 00 |
| Totals, Service and Expense | | | | | \$ 1 947 99 | \$ 2 100 00 | \$ 2 300 00 | \$ 2 500 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 105 82 | \$ 1 150 00 | \$ 3 375 00 | \$ 1 900 00 |
| TOTALS, WARRANT DIVISION | | | | | \$ 76 862 60 | \$ 89 640 00 | \$104 810 00 | \$112 955 00 |
| | | | | | | 76 862 60 | | 104 810 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$166 502 60 | | \$217 765 00 |
| TAX COLLECTION DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 22 | \$ 3 100 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 1 | 1 | 1 | 1 | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 10 | 2 100 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 10 | 1 740 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 4 | 4 | 4 | 4 | 6 | 5 389 73 | 5 760 00 | 5 880 00 | 5 880 00 |
| 2 | 2 | 2 | 2 | 5 | 2 109 78 | 2 520 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 6 | 1 310 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 4 | 244 60 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | 5 | 1 153 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 2 | 900 00 | 990 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 2 | 880 00 | 960 00 | 960 00 | 960 00 |
| 6 | 6 | 6 | 6 | 12 | 12 158 50 | 12 900 00 | 13 200 00 | 13 200 00 |
| - | - | - | - | - | 229 75 | 2 000 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | - | - | - | 1 770 00 | 4 230 00 |
| 22 | 22 | 22 | 22 | | \$ 35 175 36 | \$ 40 670 00 | \$ 42 690 00 | \$ 45 150 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 3 09 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 584 43 | 550 00 | 550 00 | 550 00 |
| Automobile | | | | | 64 34 | 75 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 651 86 | \$ 650 00 | \$ 650 00 | \$ 650 00 |

ADMINISTRATIVE

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| TAX COLLECTION DIVISION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 144 15 | \$ 125 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 5 760 41 | 5 800 00 | 5 800 00 | 5 800 00 |
| Telephone and telegraph | | | | | 663 58 | 550 00 | 600 00 | 600 00 |
| Postage | | | | | 1 153 05 | 1 100 00 | 1 100 00 | 1 150 00 |
| Automobile | | | | | 1 526 83 | 1 600 00 | 1 600 00 | 1 600 00 |
| Care of seized property | | | | | 1 00 | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 9 249 02 | \$ 9 575 00 | \$ 9 650 00 | \$ 9 700 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 316 80 | \$ 450 00 | \$ 280 00 | \$ 350 00 |
| Automobile | | | | | 350 74 | 1 500 00 | 600 00 | 600 00 |
| Totals, Equipment | | | | | \$ 667 54 | \$ 1 950 00 | \$ 880 00 | \$ 950 00 |
| TOTALS, TAX COLLECTION DIVISION | | | | | \$ 45 743 78 | \$ 52 845 00 | \$ 53 870 00 | \$ 56 450 00 |
| | | | | | | 45 743 78 | | 53 870 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 98 588 78 | | \$110 320 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|---|--------------|---|--------------|
| | EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Legal opinions in connection with sales of registered warrants | \$ 10 300 00 | | \$ 12 000 00 | |
| Refunds of tax deeded land rentals | 356 55 | | - | |
| Totals, Other Current Expenses | | \$ 10 656 55 | | \$ 12 000 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|---|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|
| | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | |
| FOR THE GENERAL FUND | | | | |
| Taxes: | | | | |
| Inheritance Tax | \$10 479 524 35 | \$7 860 000 00 | \$9 000 000 00 | \$9 000 000 00 |
| Gross Receipts Taxes on Public Utility Companies (delinquent taxes and penalties) | 118 143 00 | 31 857 00 | 20 000 00 | 10 000 00 |
| Totals, Taxes | \$10 597 667 35 | \$7 891 857 00 | \$9 020 000 00 | \$9 010 000 00 |
| Other Sources: | | | | |
| Rentals on Tax Deeded Property (transferred from Tax Deeded Land Rental Fund) | 44 500 53 | 30 310 00 | 36 242 00 | 57 162 00 |
| Totals, Revenues | \$10 642 167 88 | \$7 922 167 00 | \$9 056 242 00 | \$9 067 162 00 |
| | | 10 642 167 88 | | 9 056 242 00 |
| Totals for biennium | | \$18 564 334 88 | | \$18 123 404 00 |

SALES - WAREHOUSE - Continued
Motor Vehicle Fuel Tax Refund Division

EXPENSES - FISCAL YEAR

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

MOTOR VEHICLE FUEL FUND

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|----------------------------------|--------------|--------------|--------------|--------------|
| 21 | 22 | 23 | 23 | Salaries and wages | \$ 34 977 44 | \$ 39 865 00 | \$ 44 190 00 | \$ 46 530 00 |
| | | | | Materials and supplies | 2 522 74 | 3 370 00 | 4 550 00 | 4 250 00 |
| | | | | Service and expense | 6 281 54 | 7 400 00 | 7 500 00 | 7 500 00 |
| | | | | Equipment | 2 049 65 | 1 190 00 | 1 830 00 | 840 00 |
| | | | | TOTALS | \$ 45 831 37 | \$ 51 825 00 | \$ 56 070 00 | \$ 59 120 00 |
| | | | | | | 45 831 37 | | 58 070 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 97 656 37 | | \$117 190 00 |

ANALYSIS BY FUNCTION AND OBJECT

MOTOR VEHICLE FUEL TAX REFUND DIVISION

| SALARIES AND WAGES | | | | | | | | | |
|------------------------|----|----|----|------------------------------------|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Supervisor | 17 | \$ 2 460 00 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | 2 080 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 | 2 596 33 | 3 240 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 260 00 | 1 225 00 | 1 200 00 | 1 200 00 |
| 3 | 3 | 3 | 3 | Calculating Machine Operator | 5 | 3 768 34 | 3 510 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 620 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 8 | 8 | 8 | 8 | Senior Account Clerk | 10 | 13 641 00 | 15 030 00 | 15 720 00 | 15 720 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 3 095 64 | 3 120 00 | 3 120 00 | 3 120 00 |
| 3 | 3 | 3 | 3 | Investigator | 12 | 4 056 13 | 6 120 00 | 6 120 00 | 6 120 00 |
| - | - | - | - | Temporary help | - | - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 350 00 | 3 570 00 |
| 21 | 22 | 22 | 22 | Totals, Existing Employments | | \$ 34 977 44 | \$ 39 865 00 | \$ 42 150 00 | \$ 44 370 00 |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Investigator | 12 | - | - | 2 040 00 | 2 160 00 |
| 21 | 22 | 23 | 23 | Totals, Salaries and Wages | | \$ 34 977 44 | \$ 39 865 00 | \$ 44 190 00 | \$ 46 530 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 537 85 | \$ 250 00 | \$ 550 00 | \$ 250 00 |
| | | | | Printing | | 1 870 95 | 2 320 00 | 2 400 00 | 2 400 00 |
| | | | | Automobile | | 113 94 | 800 00 | 1 600 00 | 1 600 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 522 74 | \$ 3 370 00 | \$ 4 550 00 | \$ 4 250 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 466 02 | \$ 450 00 | \$ 500 00 | \$ 500 00 |
| | | | | Traveling | | 2 531 60 | 3 600 00 | 3 600 00 | 3 600 00 |
| | | | | Telephone and telegraph | | 26 18 | 50 00 | 50 00 | 50 00 |
| | | | | Postage | | 3 243 85 | 3 250 00 | 3 250 00 | 3 250 00 |
| | | | | Automobile | | 13 89 | 50 00 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 6 281 54 | \$ 7 400 00 | \$ 7 500 00 | \$ 7 500 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 720 17 | \$ 340 00 | \$ 380 00 | \$ 240 00 |
| | | | | Automobile | | 1 329 48 | 850 00 | 1 450 00 | 600 00 |
| | | | | Totals, Equipment | | \$ 2 049 65 | \$ 1 190 00 | \$ 1 830 00 | \$ 840 00 |

ADMINISTRATIVE

STATE CONTROLLER - Continued
Redemption Tax Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|--|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | |
| FISCAL YEARS | | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | |
| TAX DEEDED LAND RENTAL FUND | | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | | |
| 10 | 23 | 25 | 25 | Salaries and wages | \$ 11 752 71 | \$ 30 970 00 | \$ 43 590 00 | \$ 46 350 00 | | |
| | | | | Materials and supplies | 5 367 65 | 1 900 00 | 2 500 00 | 2 700 00 | | |
| | | | | Service and expense | 1 179 43 | 3 360 00 | 7 500 00 | 7 600 00 | | |
| | | | | Equipment | 2 879 10 | 5 370 00 | 2 110 00 | 1 950 00 | | |
| TOTALS | | | | | \$ 21 178 89 | \$ 41 600 00 | \$ 55 700 00 | \$ 58 600 00 | | |
| | | | | | | 21 178 89 | | 55 700 00 | | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 62 778 89 | | \$114 300 00 | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Redemption Tax Supervisor | 19 | \$ 2 513 55 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 | |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 430 65 | 2 850 00 | 3 000 00 | 3 000 00 | |
| 3 | 5 | 5 | 5 | Intermediate Clerk | 5 | 2 918 01 | 5 070 00 | 6 360 00 | 6 360 00 | |
| 2 | 4 | 4 | 4 | Junior Typist-Clerk | 2 | 1 230 01 | 3 360 00 | 3 840 00 | 3 840 00 | |
| 1 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 306 45 | 1 980 00 | 2 160 00 | 2 160 00 | |
| 1 | 7 | 7 | 7 | Redemption Tax Assistant | 12 | 2 199 04 | 11 310 00 | 14 400 00 | 14 400 00 | |
| - | 1 | 1 | 1 | Intermediate Legal Stenographer | 6 | - | 880 00 | 1 320 00 | 1 320 00 | |
| - | 1 | 1 | 1 | Redemption Tax Counsel | 22 | - | 2 400 00 | 3 600 00 | 3 600 00 | |
| - | - | - | - | Temporary help | - | 125 00 | - | - | - | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 710 00 | 4 230 00 | |
| 10 | 23 | 23 | 23 | Totals, Existing Employments | | \$ 11 752 71 | \$ 30 970 00 | \$ 39 510 00 | \$ 42 030 00 | |
| Proposed new positions: | | | | | | | | | | |
| - | - | 2 | 2 | Redemption Tax Assistant | 12 | - | - | 4 080 00 | 4 320 00 | |
| 10 | 23 | 25 | 25 | Totals, Salaries and Wages | | \$ 11 752 71 | \$ 30 970 00 | \$ 43 590 00 | \$ 46 350 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| | | | | Office | | \$ 4 244 12 | \$ 400 00 | \$ 800 00 | \$ 800 00 | |
| | | | | Printing | | 1 123 53 | 1 200 00 | 1 200 00 | 1 200 00 | |
| | | | | Automobile | | - | 300 00 | 500 00 | 700 00 | |
| Totals, Materials and Supplies | | | | | | \$ 5 367 65 | \$ 1 900 00 | \$ 2 500 00 | \$ 2 700 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | |
| | | | | Office | | \$ 153 32 | \$ 250 00 | \$ 250 00 | \$ 250 00 | |
| | | | | Traveling | | 473 51 | 2 450 00 | 4 550 00 | 4 550 00 | |
| | | | | Telephone and telegraph | | 93 33 | 150 00 | 190 00 | 190 00 | |
| | | | | Postage | | 391 01 | 450 00 | 450 00 | 550 00 | |
| | | | | Automobile | | 50 76 | - | - | - | |
| | | | | Bond premiums | | 17 50 | 60 00 | 60 00 | 60 00 | |
| | | | | Pest control | | - | - | 2 000 00 | 2 000 00 | |
| Totals, Service and Expense | | | | | | \$ 1 179 43 | \$ 3 360 00 | \$ 7 500 00 | \$ 7 600 00 | |
| EQUIPMENT | | | | | | | | | | |
| | | | | Office | | \$ 2 879 10 | \$ 2 820 00 | \$ 1 260 00 | \$ 1 100 00 | |
| | | | | Automobile | | - | 2 550 00 | 850 00 | 850 00 | |
| Totals, Equipment | | | | | | \$ 2 879 10 | \$ 5 370 00 | \$ 2 110 00 | \$ 1 950 00 | |

STATE CONTROLLER - Continued
Redemption Tax Division

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-------------------------------------|--|--|---|--|
| FOR THE TAX DEEDED LAND RENTAL FUND | | | | |
| Rents from tax deeded property | \$ 73 102 56 | \$ 75 706 00 | \$ 96 000 00 | \$120 000 00 |
| Less refunds | <u>-2 599 78</u> | <u>-2 500 00</u> | <u>-2 500 00</u> | <u>-2 500 00</u> |
| Net Totals, Rents | \$ 70 502 78 | \$ 73 206 00 | \$ 93 500 00 | \$117 500 00 |
| Less transfers to General Fund | <u>-14 500 53</u> | <u>\$-30 310 00</u> | <u>-36 242 00</u> | <u>-57 162 00</u> |
| Net Totals, Revenues | \$ 26 002 25 | \$ 42 896 00 | \$ 57 258 00 | \$ 60 338 00 |
| | | <u>26 002 25</u> | | <u>57 258 00</u> |
| Net totals for biennium | | \$ 68 898 25 | | \$117 596 00 |

STATEMENT OF UNBUDGETED SURPLUS

Tax Deeded Land Rental Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 5 000 00 |
| Estimated revenue for biennium 1939-1941 | <u>117 596 00</u> |
| Total | \$122 596 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$114 300 00 |
| Contributions to State Employees' Retirement Fund | <u>3 296 00</u> |
| Total proposed expenditures | <u>117 596 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 5 000 00 |

ADMINISTRATIVE

STATE EMPLOYEES' RETIREMENT SYSTEM

SUMMARY

| | | | | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--------------|--|--|--|--|---|--|
| GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| Support | | | | \$ 62 708 88 | \$ 85 970 00 | \$+23 261 12 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 13 | 16 | 18 | 19 | Salaries and wages | \$ 24 390 09 | \$ 30 100 00 | \$ 34 215 00 | \$ 42 945 00 |
| | | | | Materials and supplies | 940 31 | 1 392 00 | 1 400 00 | 1 500 00 |
| | | | | Service and expense | 1 733 73 | 1 680 00 | 1 875 00 | 1 950 00 |
| | | | | Equipment | 1 312 75 | 1 160 00 | 1 000 00 | 1 065 00 |
| | | | | TOTALS | \$ 28 376 88 | \$ 34 332 00 | \$ 38 490 00 | \$ 47 480 00 |
| | | | | | | 28 376 88 | | 38 490 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 62 708 88 | | \$ 85 970 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|-------------------------|----|----|----|-----------------------------------|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Executive Secretary | 24 | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Actuary (part time) | 28 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 730 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | 1 | 1 | 1 | Intermediate Clerk | 5 | - | 900 00 | 1 200 00 | 1 200 00 |
| 3 | 4 | 4 | 4 | Intermediate Account Clerk | 6 | 4 200 00 | 5 760 00 | 5 760 00 | 5 760 00 |
| 5 | 5 | 5 | 5 | Junior Typist-Clerk | 2 | 3 773 00 | 4 995 00 | 5 040 00 | 5 040 00 |
| - | - | - | - | Senior Shipping Clerk (part time) | c | 28 00 | 75 00 | 75 00 | 75 00 |
| - | - | - | - | Medical Examiner (part time) | - | 123 00 | 150 00 | 200 00 | 250 00 |
| - | - | - | - | Temporary help | - | 4 676 09 | 4 660 00 | 5 000 00 | 11 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 220 00 | 2 460 00 |
| 13 | 16 | 16 | 16 | Totals, Existing Employments | | \$ 24 390 09 | \$ 30 100 00 | \$ 32 055 00 | \$ 39 645 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Intermediate Typist-Clerk | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 2 | Junior Typist-Clerk | 2 | - | - | 960 00 | 1 980 00 |
| 13 | 16 | 18 | 19 | Totals, Salaries and Wages | | \$ 24 390 09 | \$ 30 100 00 | \$ 34 215 00 | \$ 42 945 00 |

The Board of Administration, State Employees' Retirement System, administers the State Employees' Retirement Act, maintains the necessary records as to contributions and financial condition of the system, investigates cases as to eligibility for retirement, manages investment of the funds and performs related work in connection with the system.

STATE EMPLOYEES' RETIREMENT SYSTEM - Continued

ACTIVITY - BY FISCAL YEAR

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|------------------------|------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |

ADMINISTRATION - Continued

MATERIALS AND SUPPLIES

Office
Printing

| | | | | | | | |
|----|---------------|----|---------------|----|---------------|----|---------------|
| \$ | 275 00 | \$ | 740 00 | \$ | 100 00 | \$ | 200 00 |
| | <u>275 00</u> | | <u>740 00</u> | | <u>100 00</u> | | <u>200 00</u> |

Totals, Materials and Supplies

| | | | | | | | |
|----|--------|----|----------|----|----------|----|----------|
| \$ | 940 31 | \$ | 1 592 00 | \$ | 1 400 00 | \$ | 1 500 00 |
|----|--------|----|----------|----|----------|----|----------|

SERVICE AND EXPENSE

Office
Traveling
Telephone and telegraph
Postage
Medical

| | | | | | | | |
|----|---------------|----|---------------|----|---------------|----|---------------|
| \$ | 242 56 | \$ | 275 00 | \$ | 200 00 | \$ | 300 00 |
| | <u>502 55</u> | | <u>550 00</u> | | <u>600 00</u> | | <u>600 00</u> |
| | 128 18 | | 125 00 | | 150 00 | | 150 00 |
| | <u>741 58</u> | | <u>725 00</u> | | <u>800 00</u> | | <u>875 00</u> |
| | 7 50 | | 2 00 | | 25 00 | | 25 00 |

Totals, Service and Expense

| | | | | | | | |
|----|----------|----|----------|----|----------|----|----------|
| \$ | 1 731 73 | \$ | 1 680 00 | \$ | 1 675 00 | \$ | 1 950 00 |
|----|----------|----|----------|----|----------|----|----------|

EQUIPMENT

Office

| | | | | | | | |
|----|----------|----|----------|----|----------|----|----------|
| \$ | 1 512 75 | \$ | 1 160 00 | \$ | 1 000 00 | \$ | 1 085 00 |
|----|----------|----|----------|----|----------|----|----------|

STATE BOARD OF EQUALIZATION

The State Board of Equalization was created by the Constitution of 1879 with authority to equalize valuations for tax purposes between counties, to assess directly certain public utility property and to exercise general supervision over revenue law administration. The State Board of Equalization retains all of these original functions to which have been added numerous other duties.

The board is composed of five members, all of whom are elected by vote of the people for terms of four years. In conformity with the provisions of the Constitution, the State is divided into four equalization districts, each represented by a board member. The fifth member is the State Controller, who serves ex officio.

To meet the demands incident upon the expansion of its duties, the board has established eight administrative divisions. Five of these divisions: namely, (1) general administration, (2) motor vehicle transportation tax, (3) valuation, (4) assessment standards, and (5) research and statistics are supported by General Fund appropriations. The remaining three: namely, (1) retail sales tax, (2) motor vehicle fuel tax, and (3) alcoholic beverage control are supported by special fund appropriations.

To the division of general administration are assigned co-ordinating duties, such as: arrangements for suitable quarters for the several offices; procurement of property, equipment and supplies; employment of personnel; accounting for receipts and disbursements; and disseminating information with respect to the activities of the board and related matters. The board members and those of the staff who serve them directly are deemed an integral part of this division for budget purposes.

The Motor Vehicle Transportation Tax Division handles administration of the three per cent gross receipts tax imposed upon motor vehicle carriers for hire. During the 1937-39 biennium an average of approximately 15,000 operators are being taxed under this law.

The Valuation Division, pursuant to a constitutional amendment adopted in June, 1933, assesses for all tax purposes various types of public utility property and certain other holdings representing an aggregate value of one-seventh of the total taxable wealth in the State. Although the State government derives no revenue from these assessments, the local governments--counties, districts and cities--secured from this source taxes amounting to \$64,000,000 during the two years ended June 30, 1938. This division also administers the Private Car Tax Act of 1937, imposing an ad valorem State tax on rolling stock operated over rail lines but not owned by railroad companies.

The Division of Assessment Standards is being established by the board to assist in the promotion of uniformity in assessment practices throughout the State. Although no revenue is to accrue to the State Treasury directly from the activities of this division, it will be a vital factor in the effective performance of one of the basic duties of the board: namely, the equalization of assessed values between counties.

The Division of Research and Statistics is being established to prepare and analyze statistical data with respect to the activities of the board. This work will include compilation of material for the biennial report, determination of trends indicated by revenue returns and related functions.

The Retail Sales Tax Division constitutes the largest single activity of the board. More than 180,000 retail premises are covered by the work of this division. During the past two fiscal years, 57,372 field audits were completed establishing tax liability of \$6,380,216 in addition to that declared by retailers. The net proceeds resulting from the work of this division accrue to the State General Fund.

The Motor Vehicle Fuel Tax Division exercises the duties prescribed by law whereby a tax is imposed, at the source, on gasoline and on the users of Diesel fuel. After allowance of refunds for non-highway uses of gasoline, the net proceeds are devoted to highway purposes.

The Alcoholic Beverage Control Division is charged with the issuance of approximately 75,000 licenses each fiscal year covering a total of about 33,000 separate premises (more than one type of license issued for the same premise in many instances). Law enforcement work of this division involves general regulation of the liquor traffic throughout the State. In addition, this unit assesses excise taxes on alcoholic beverages aggregating some \$10,000,000 annually, as well as makes license fee apportionments to counties and cities amounting to more than \$5,000,000 biennially.

The main office of the Board of Equalization is at Sacramento, but in order to adequately serve the public throughout the State, branch offices have been established at some forty other localities.

| GENERAL FUND 89TH AND 90TH FISCAL YEARS | GENERAL FUND 91ST AND 92D FISCAL YEARS | INCREASE(+) (5) DECREASE(-) FROM 1987-1988 |
|---|--|--|
|---|--|--|

GENERAL FUND

EXPENDITURES

| | | | |
|---|-----------------|-----------------|---------------|
| Support: | | | |
| General Administration | \$ 22,000 00 | \$ 22,000 00 | \$ -1,122 50 |
| Division of Research and Statistics | - | 38 915 00 | +38 915 00 |
| Division of Assessment Standards | - | 91 836 00 | +91 836 00 |
| Valuation Division | 276 596 35 | 276 596 35 | +51 861 65 |
| Motor Transportation Tax Division: | | | |
| Headquarters | \$ 180 552 85 | \$ 211 719 00 | \$ +31 166 15 |
| District Offices | 1,917,450 40 | 523 983 00 | +89 442 54 |
| Totals, Motor Transportation Tax Division | 615 093 31 | 735 702 00 | +120 608 69 |
| Retail Sales Tax Ledger Unit | 49 484 26 | - | -1,045 26 |
| TOTAL EXPENDITURES | \$ 1,166,177 90 | \$ 1,230,091 00 | \$ +62,516 50 |

REVENUES

| | | | |
|--|------------------|------------------|------------------|
| Taxes: | | | |
| Gross Premiums Tax on Insurance Companies | \$ 13 869 963 30 | \$ 14 100 000 00 | \$ +230 036 70 |
| Motor Transportation License Tax | 4 522 162 22 | 4 340 000 00 | +307 537 78 |
| Private Car Tax | 420 000 00 | 830 000 00 | +410 000 00 |
| Retail Sales and Use Taxes (transferred from Retail Sales Tax Fund) | 170 831 700 07 | 194 178 223 00 | +13 346 456 93 |
| Alcoholic Beverage Taxes (transferred from Alcohol Beverage Control Fund): | | | |
| Beer and Wines Excise Tax | 3 881 020 45 | 4 100 000 00 | +218 979 55 |
| Distilled Spirits Excise Tax | 15 615 928 46 | 16 000 000 00 | +384 171 54 |
| Totals, Taxes | \$209 151 040 50 | \$224 048 223 00 | \$+14 897 182 50 |
| License Fees: | | | |
| Motor Transportation License Fees | \$ 184 130 00 | \$ 160 000 00 | \$ -24 130 00 |
| Liquor License Fees (General Fund's share, transferred from Alcohol Beverage Control Fund) | 3 348 813 77 | 2 811 700 00 | -537 113 77 |
| Totals, License Fees | \$ 3 532 943 77 | \$ 2 971 700 00 | \$ -561 243 77 |
| TOTAL REVENUES | \$212 683 984 27 | \$227 019 923 00 | \$+14 335 938 73 |

* Net after deduction of \$245,600.00 as the pro rata cost of administration chargeable to Special Fund Activities.

STATE BOARD OF EQUALIZATION - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|--|
| RETAIL SALES TAX FUND | | | |
| EXPENDITURES | | | |
| Support, Retail Sales Tax Division: | | | |
| Headquarters | \$ 1 131 650 00 | \$ 1 462 532 00 | \$ +330 882 00 |
| District Offices | 2 993 182 18 | 4 011 350 00 | +1 018 167 82 |
| Retail Sales Tax Ledger Unit | - | 61 453 00 | +61 453 00 |
| Totals, Support | \$ 4 124 832 18 | \$ 5 535 335 00 | \$ +1 410 502 82 |
| Contributions to State Employees' Retirement Fund | 136 394 70 | 176 442 00 | +40 047 30 |
| TOTAL EXPENDITURES | \$ 4 261 226 88 | \$ 5 711 777 00 | \$ +1 450 550 12 |
| REVENUES | | | |
| Retail Sales and Use Taxes | \$174 958 195 81 | \$189 750 000 00 | \$+14 791 804 19 |
| Permit Fees | 143 955 59 | 140 000 00 | -3 955 59 |
| TOTAL REVENUES | \$175 102 151 40 | \$189 890 000 00 | \$+14 787 848 60 |
| Less Transfers to the General Fund | 170 831 766 07 | 184 178 223 00 | +13 346 456 93 |
| NET TOTAL REVENUES | \$ 4 270 385 33 | \$ 5 711 777 00 | \$ +1 441 391 67 |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| EXPENDITURES | | | |
| Support, Alcohol Beverage Control Division: | | | |
| Administration and Enforcement: | | | |
| Headquarters Office | \$ 271 958 95 | \$ 321 749 00 | \$ +52 790 05 |
| District Offices | 1 525 598 03 | 1 758 086 00 | +232 487 97 |
| Totals, Administration and Enforcement | \$ 1 797 556 98 | \$ 2 082 835 00 | \$ +285 278 02 |
| Tax Assessment | 474 156 12 | 540 541 00 | +66 384 88 |
| Totals, Support | \$ 2 271 713 10 | \$ 2 623 376 00 | \$ +351 662 90 |
| Contributions to State Employees' Retirement Fund | 52 230 59 | 64 924 00 | +12 693 41 |
| TOTAL EXPENDITURES | \$ 2 323 943 69 | \$ 2 688 300 00 | \$ +364 356 31 |
| REVENUES | | | |
| Taxes: | | | |
| Distilled Spirits Excise Tax | \$ 15 615 828 46 | \$ 16 000 000 00 | \$ +384 171 54 |
| Beer and Wine Excise Tax | 3 881 020 45 | 4 100 000 00 | +218 979 55 |
| Totals, Taxes | \$ 19 496 848 91 | \$ 20 100 000 00 | \$ +603 151 09 |
| Liquor License Fees | 11 477 861 67 | 11 000 000 00 | -477 861 67 |
| TOTAL REVENUES | \$ 30 974 710 58 | \$ 31 100 000 00 | \$ +125 289 42 |
| Less Transfers to the General Fund | 22 845 662 68 | 22 911 700 00 | +66 037 32 |
| NET TOTAL REVENUES | \$ 8 129 047 90 | \$ 8 188 300 00 | \$ +59 252 10 |

STATE BOARD OF EQUALIZATION - Continued

| | ACTUAL AND ESTIMATED 1937-1938 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|---|
| MOTOR VEHICLE FUEL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Headquarters Office | \$ 85 350 36 | \$ 112 765 00 | \$ +47 414 64 |
| District Offices | 252 738 34 | 203 998 00 | +41 259 00 |
| Totals, Support | \$ 225 088 70 | \$ 316 763 00 | \$ +91 674 30 |
| Contributions to State Employees' Retirement Fund | 5 780 31 | 9 034 00 | +3 253 69 |
| TOTAL EXPENDITURES | \$ 230 869 01 | \$ 325 797 00 | \$ +94 927 99 |
| REVENUES | | | |
| Motor Vehicle Fuel Tax | \$ 94 063 385 55 | \$ 96 756 534 00 | \$ +2 693 148 45 |
| Use Fuel Tax | 536 364 65 | 600 000 00 | +63 635 35 |
| Brokers' and Producers' License Fees | 28 907 00 | 28 600 00 | -307 00 |
| TOTAL REVENUES | \$ 94 628 657 20 | \$ 97 385 134 00 | \$ +2 756 476 80 |
| Less Transfers to State Highway Fund | 62 461 378 08 | 64 600 000 00 | +2 138 621 92 |
| NET TOTAL REVENUES | \$ 32 167 279 12 | \$ 32 785 134 00 | \$ +617 854 88 |
| STATE HIGHWAY FUND | | | |
| REVENUES | | | |
| Motor Vehicle Fuel Tax (transferred from Motor Vehicle Fuel Fund) | \$ 62 461 378 08 | \$ 64 600 000 00 | \$ +2 138 621 92 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 7 984 217 08 | \$ 9 956 568 00 | \$ +1 972 350 92 |
| REVENUES | | | |
| Taxes | \$307 877 220 44 | \$326 976 534 00 | \$+19 099 313 56 |
| Licenses | 11 834 854 26 | 11 328 600 00 | -506 254 26 |
| TOTAL REVENUES | \$319 712 074 70 | \$338 305 134 00 | \$+18 593 059 30 |

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|-----------------|----------------------------|-----------------------|----------------------------|----------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| GENERAL FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 252 | 228 | 229 | 229 | Salaries and wages | \$432 513 67 | \$488 682 00 | \$510 650 00 | \$568 575 00 | |
| | | | | Materials and supplies | 25 356 13 | 27 072 00 | 33 353 00 | 31 399 00 | |
| | | | | Service and expense | 83 948 50 | 90 475 00 | 133 870 00 | 122 406 00 | |
| | | | | Equipment | 10 741 20 | 9 389 00 | 29 491 00 | 16 550 00 | |
| | | | | TOTALS | \$552 559 50 | \$615 618 00 | \$737 364 00 | \$738 930 00 | |
| | | | | Less pro rata cost of administration chargeable to special fund activities | - | - | -122 800 00 | -122 800 00 | |
| | | | | NET TOTALS | \$552 559 50 | \$615 618 00 552 559 50 | \$614 564 00 | \$616 130 00 614 564 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 168 177 50 | | \$1 230 694 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| GENERAL ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 4 | 1 | 4 | 4 | Board Member | Ex \$ 18 690 60 | \$ 19 682 00 | \$ 20 000 00 | \$ 20 000 00 | |
| 1 | 1 | 1 | 1 | Executive Secretary | Ex 6 600 00 | 7 200 00 | 7 200 00 | 7 200 00 | |
| 1 | - | - | - | Advisor to Assessors | Ex 2 362 50 | - | - | - | |
| 1 | 1 | - | - | Senior Valuation Engineer | 23 1 200 00 | 4 800 00 | - | - | |
| 3 | 3 | 3 | 3 | Public Relations Officer | 18 8 906 78 | 9 360 00 | 9 360 00 | 9 360 00 | |
| 1 | 1 | 1 | 1 | Consulting Tax Counsel | 28 696 00 | 3 840 00 | 3 840 00 | 3 840 00 | |
| 1 | 1 | 1 | 1 | Senior Assistant Tax Counsel | 17 2 740 00 | 2 940 00 | 2 940 00 | 2 940 00 | |
| 1 | 1 | 1 | 1 | Junior Assistant Tax Counsel | 12 1 840 00 | 2 040 00 | 2 040 00 | 2 040 00 | |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 2 060 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| 1 | 1 | 1 | 1 | Assistant to Executive Secretary | 10 708 53 | 1 200 00 | 1 800 00 | 1 800 00 | |
| 2 | 4 | 4 | 4 | Senior Stenographer-Clerk | 10 2 857 98 | 7 169 00 | 7 560 00 | 7 560 00 | |
| 5 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 4 812 57 | 4 440 00 | 4 440 00 | 4 440 00 | |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 22 3 640 00 | 3 840 00 | 3 840 00 | 3 840 00 | |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 2 | 13 700 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| 1 | - | - | - | Bookkeeper, Grade 1 | 10 1 200 00 | - | - | - | |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 385 49 | 1 440 00 | 1 440 00 | 1 440 00 | |
| 3 | 3 | 3 | 3 | Junior Account Clerk | 3 2 531 50 | 3 060 00 | 3 060 00 | 3 060 00 | |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 61 29 | 900 00 | 1 200 00 | 1 200 00 | |
| 2 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 2 367 41 | 1 560 00 | 1 560 00 | 1 560 00 | |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 860 00 | 840 00 | 960 00 | 960 00 | |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 720 00 | - | - | - | |
| 2 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 1 650 00 | 2 790 00 | 2 880 00 | 2 880 00 | |
| 1 | 1 | 1 | 1 | Supervising Auditor, Grade 1 | 19 3 280 00 | 3 480 00 | 3 480 00 | 3 480 00 | |
| 2 | 2 | 2 | 2 | Supervising Account Clerk, Grade 1 | 14 4 600 00 | 4 800 00 | 4 800 00 | 4 800 00 | |
| - | - | - | - | Temporary help | - | - | 100 00 | 100 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 735 00 | 7 635 00 | |
| - | - | - | - | Estimated pro rata charges: | - | - | - | - | |
| - | - | - | - | Cashier | - 24 51 | 25 00 | 28 00 | 31 00 | |
| - | - | - | - | Mailing | - 736 30 | 740 00 | 825 00 | 900 00 | |
| - | - | - | - | Building | - 415 48 | 420 00 | 462 00 | 504 00 | |
| 40 | 36 | 35 | 35 | Totals, Existing Employments | \$ 78 466 94 | \$ 92 806 00 | \$ 93 790 00 | \$ 97 810 00 | |
| - | - | 1 | 1 | Positions transferred from other funds: | 2 - | - | 1 200 00 | 1 260 00 | |
| - | - | 1 | 1 | Junior Clerk | 6 - | - | 1 560 00 | 1 680 00 | |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 3 - | - | 1 020 00 | 1 080 00 | |
| 40 | 36 | 38 | 38 | Totals, Salaries and Wages | \$ 78 466 94 | \$ 92 806 00 | \$ 97 570 00 | \$101 830 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Executive | \$ 10 45 | \$ 30 00 | \$ 30 00 | \$ 30 00 | |
| | | | | Legal | 27 42 | 30 00 | 30 00 | 30 00 | |
| | | | | Office | 357 58 | 370 00 | 1 030 00 | 370 00 | |
| | | | | Accounting | 463 45 | 450 00 | 540 00 | 450 00 | |
| | | | | Pro rata cashier, mailing and building | 86 78 | 96 00 | 113 00 | 113 00 | |
| | | | | Printing | 1 266 20 | 1 700 00 | 1 700 00 | 1 700 00 | |
| | | | | Automobile | 2 717 11 | 2 750 00 | 2 800 00 | 2 800 00 | |
| | | | | Dexigraph Prints | - | 16 00 | 16 00 | 16 00 | |
| Totals, Materials and Supplies | | | | | | \$ 4 928 99 | \$ 5 442 00 | 6 259 00 | 5 492 00 |

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |
| GENERAL ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 1 14 | \$ 20 00 | \$ 30 00 | \$ 20 00 |
| | | | | | 30 00 | 30 00 | 30 00 | 30 00 |
| | | | | | 370 00 | 370 00 | 1 030 00 | 370 00 |
| | | | | | 450 00 | 450 00 | 510 00 | 450 00 |
| | | | | | 86 78 | 96 00 | 115 00 | 96 00 |
| | | | | | 1 200 20 | 1 700 00 | 1 700 00 | 1 700 00 |
| | | | | | 2 717 11 | 2 750 00 | 2 800 00 | 2 800 00 |
| | | | | | - | 16 00 | 16 00 | 16 00 |
| Totals, Materials and Supplies | | | | | \$ 1 320 09 | \$ 5 442 00 | \$ 6 259 00 | \$ 5 492 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 411 01 | \$ 400 00 | \$ 40 00 | \$ 400 00 |
| | | | | | 80 63 | 70 00 | 75 00 | 75 00 |
| | | | | | 19 36 | 60 00 | 680 00 | 60 00 |
| | | | | | 174 74 | 195 00 | 276 00 | 200 00 |
| | | | | | 90 | 1 00 | 1 00 | 1 00 |
| | | | | | 14 04 | 15 00 | 20 00 | 20 00 |
| | | | | | 502 43 | 505 00 | 650 00 | 35 00 |
| | | | | | 9 882 09 | 10 160 00 | 11 000 00 | 11 000 00 |
| | | | | | 1 865 03 | 1 870 00 | 2 000 00 | 2 000 00 |
| | | | | | 1 324 17 | 1 390 00 | 1 340 00 | 1 390 00 |
| | | | | | 1 502 60 | 1 550 00 | 1 630 00 | 1 630 00 |
| | | | | | 27 72 | 30 00 | 30 00 | 30 00 |
| | | | | | 2 039 65 | 2 042 00 | 9 285 00 | 16 530 00 |
| | | | | | 2 81 | 5 00 | 5 00 | 5 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 17 954 35 | \$ 18 393 00 | \$ 27 494 00 | \$ 33 476 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 394 36 | \$ - | \$ 2 610 00 | \$ 140 00 |
| | | | | | 146 00 | 50 00 | 245 00 | - |
| | | | | | 238 95 | 53 00 | 326 00 | - |
| | | | | | 575 68 | 532 00 | 1 299 00 | 142 00 |
| | | | | | 4 240 31 | 2 778 00 | 2 000 00 | 2 500 00 |
| Totals, Equipment | | | | | \$ 5 599 30 | \$ 3 413 00 | \$ 6 480 00 | \$ 2 782 00 |
| TOTALS, GENERAL ADMINISTRATION | | | | | \$106 949 58 | \$120 054 00 | \$137 803 00 | \$143 580 00 |
| Less pro rata cost of administration chargeable to special fund activities | | | | | - | - | -122 800 00 | -122 800 00 |
| NET TOTALS, GENERAL ADMINISTRATION | | | | | \$106 949 58 | \$120 054 00 | \$ 15 003 00 | \$ 20 780 00 |
| | | | | | | 106 949 58 | | 15 003 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$227 003 58 | | \$ 35 783 00 |
| DIVISION OF RESEARCH AND STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | 1 | 1 | 19 | - | - | \$ 4 080 00 | \$ 4 320 00 |
| - | - | 1 | 1 | - | - | - | 2 940 00 | 3 120 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 2 | 2 | 5 | - | - | 600 00 | 600 00 |
| - | - | 2 | 2 | - | - | - | 1 200 00 | 1 200 00 |
| - | - | - | - | - | - | - | 100 00 | 100 00 |
| - | - | - | - | - | - | - | 150 00 | 150 00 |
| - | - | 10 | 10 | - | - | - | \$ 15 070 00 | \$ 15 970 00 |
| Totals, Salaries and Wages | | | | | | | | |

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF RESEARCH AND STATISTICS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | - | - | \$ 10 00 | \$ 10 00 | |
| Office | | | | - | - | 50 00 | 50 00 | |
| Technical services | | | | - | - | 50 00 | 50 00 | |
| Maps and map service | | | | - | - | 50 00 | 50 00 | |
| Mailing | | | | - | - | 20 00 | 20 00 | |
| Building | | | | - | - | 50 00 | 50 00 | |
| Printing | | | | - | - | 500 00 | 500 00 | |
| Automobile | | | | - | - | 240 00 | 240 00 | |
| Tabulating | | | | - | - | 50 00 | 50 00 | |
| Totals, Materials and Supplies | | | | - | - | \$ 1 020 00 | \$ 1 020 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | - | - | \$ 5 00 | \$ 5 00 | |
| Office | | | | - | - | 50 00 | 50 00 | |
| Technical services | | | | - | - | 25 00 | 25 00 | |
| Maps and map service | | | | - | - | 10 00 | 10 00 | |
| Reporting and transcript | | | | - | - | 50 00 | 50 00 | |
| Mailing | | | | - | - | 15 00 | 15 00 | |
| Building | | | | - | - | 100 00 | 100 00 | |
| Traveling | | | | - | - | 1 000 00 | 1 000 00 | |
| Telephone and telegraph | | | | - | - | 100 00 | 100 00 | |
| Postage | | | | - | - | 100 00 | 100 00 | |
| Automobile | | | | - | - | 75 00 | 100 00 | |
| Freight, cartage and express | | | | - | - | 5 00 | 5 00 | |
| Tabulating | | | | - | - | 30 00 | 30 00 | |
| Totals, Service and Expense | | | | - | - | \$ 1 565 00 | \$ 1 590 00 | |
| EQUIPMENT | | | | | | | | |
| Office | | | | - | - | \$ 585 00 | \$ 1 095 00 | |
| Automobile | | | | - | - | 1 000 00 | - | |
| Totals, Equipment | | | | - | - | \$ 1 585 00 | \$ 1 095 00 | |
| TOTALS, DIVISION OF RESEARCH AND STATISTICS | | | | - | - | \$ 19 240 00 | \$ 19 675 00 | |
| | | | | | | | 19 240 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ 38 915 00 | |
| DIVISION OF ASSESSMENT STANDARDS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | 1 | 1 | Chief of Division | 29 | - | \$ 5 280 00 | \$ 5 520 00 |
| - | - | 1 | 1 | Senior Valuation Engineer | 23 | - | 3 340 00 | 4 080 00 |
| - | - | 1 | 1 | Senior Rural Land Appraiser | 23 | - | 3 840 00 | 4 080 00 |
| - | - | 1 | 1 | Senior Urban Land Appraiser | 23 | - | 3 840 00 | 4 080 00 |
| - | - | 1 | 1 | Senior Petroleum Engineer | 23 | - | 3 840 00 | 4 080 00 |
| - | - | 1 | 1 | Associate Building Appraiser | 19 | - | 3 120 00 | 3 300 00 |
| - | - | 1 | 1 | Associate Valuation Engineer | 16 | - | 3 120 00 | 3 300 00 |
| - | - | 1 | 1 | Associate Building Appraiser | 19 | - | 3 120 00 | 3 300 00 |
| - | - | 1 | 1 | Senior Stenographer-Clerk | 10 | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | 1 320 00 | 1 440 00 |
| Estimated pro rata charges: | | | | | | | | |
| - | - | - | - | Mailing | - | - | 100 00 | 100 00 |
| - | - | - | - | Building | - | - | 150 00 | 150 00 |
| - | - | 10 | 10 | Totals, Salaries and Wages | - | - | \$ 33 370 00 | \$ 35 350 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | - | - | \$ 10 00 | \$ 10 00 | |
| Office | | | | - | - | 300 00 | 300 00 | |
| Technical services | | | | - | - | 100 00 | 100 00 | |
| Maps and map service | | | | - | - | 200 00 | 200 00 | |
| Mailing | | | | - | - | 20 00 | 20 00 | |
| Building | | | | - | - | 50 00 | 50 00 | |
| Printing | | | | - | - | 1 500 00 | 1 200 00 | |
| Automobile | | | | - | - | 300 00 | 300 00 | |
| Totals, Materials and Supplies | | | | - | - | \$ 2 480 00 | \$ 2 180 00 | |

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF ASSESSMENT STANDARDS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | - | - | \$ 50 00 | \$ 50 00 | |
| Office | | | | - | - | 25 00 | 25 00 | |
| Technical services | | | | - | - | 25 00 | 25 00 | |
| Maps and map service | | | | - | - | 225 00 | 225 00 | |
| Reporting and transcript | | | | - | - | 20 00 | 20 00 | |
| Mailing | | | | - | - | 100 00 | 100 00 | |
| Building | | | | - | - | 250 00 | 250 00 | |
| Traveling | | | | - | - | 300 00 | 300 00 | |
| Telephone and telegraph | | | | - | - | 200 00 | 200 00 | |
| Postage | | | | - | - | 50 00 | 50 00 | |
| Automobile | | | | - | - | | | |
| Freight, cartage, and express | | | | - | - | | | |
| Totals, Service and Expense | | | | - | - | \$ 6 260 00 | \$ 6 260 00 | |
| EQUIPMENT | | | | | | | | |
| Office | | | | - | - | \$ 3 330 00 | \$ 898 00 | |
| Automobile | | | | - | - | 1 000 00 | 700 00 | |
| Totals, Equipment | | | | - | - | \$ 4 330 00 | \$ 1 598 00 | |
| TOTALS, DIVISION OF ASSESSMENT STANDARDS | | | | - | - | \$ 10 448 00 | \$ 7 858 00 | |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 91 836 00 | |

VALUATION DIVISION

| | | | | | | | | | |
|-----------------------------|----|----|----|---|-----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 35a | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Division | 29 | 5 120 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Utility Valuation Clerk | 14 | 2 710 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 | 2 830 31 | 4 110 00 | 4 200 00 | 4 200 00 |
| 3 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 1 511 61 | 1 800 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Stenographer-Calculating Machine Operator | 6 | 1 340 00 | 880 00 | 1 320 00 | 1 320 00 |
| 3 | 3 | 3 | 3 | Calculating Machine Operator | 5 | 2 252 56 | 3 805 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Key Punch Operator | 4a | 468 71 | 1 140 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | Tabulating Machine Operator | 6 | 1 340 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | Intermediate Account Clerk | 6 | - | 1 270 00 | 1 320 00 | 1 320 00 |
| 3 | 2 | 1 | 1 | Senior Valuation Engineer | 23 | 10 880 00 | 7 680 00 | 3 840 00 | 3 840 00 |
| 4 | 4 | 4 | 4 | Assistant Valuation Engineer | 16 | 8 059 51 | 10 635 00 | 10 860 00 | 10 860 00 |
| 13 | 12 | 12 | 12 | Junior Valuation Engineer | 12 | 20 822 08 | 23 750 00 | 24 600 00 | 24 600 00 |
| 1 | - | - | - | Assistant Pipe Lines Valuation Engineer | 16 | 1 858 07 | - | - | - |
| 1 | 1 | 1 | 1 | Assistant Railroad Valuation Engineer | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | - | - | Financial Research Technician | 19 | 3 640 00 | 3 840 00 | - | - |
| 1 | 1 | 1 | 1 | Associate Land Appraiser | 19 | 3 150 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Senior Land Appraiser | 23 | 3 640 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Utility Valuation Accountant | 15 | 2 740 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Financial Consultant | 28 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Junior Assistant Tax Counsel | 12 | 1 806 13 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Associate Valuation Engineer | 19 | 2 600 00 | 6 375 00 | 6 420 00 | 6 420 00 |
| Seasonal help: | | | | | | | | | |
| - | - | - | - | Calculating Machine Operator | 5 | 151 61 | 400 00 | 400 00 | 400 00 |
| - | - | - | - | Key Punch Operator | 4a | 1 153 93 | 2 185 00 | 2 185 00 | 2 185 00 |
| - | - | - | - | Junior Valuation Engineer | 12 | 877 23 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Temporary help | - | 99 75 | 100 00 | 100 00 | 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 4 590 00 | 9 690 00 |
| Estimated pro rata charges: | | | | | | | | | |
| - | - | - | - | Mailing | - | 353 13 | 352 00 | 396 00 | 432 00 |
| - | - | - | - | Building | - | 1 341 62 | 1 350 00 | 1 496 00 | 1 632 00 |
| 46 | 43 | 41 | 41 | Totals, Salaries and Wages | | \$ 95 526 25 | \$108 312 00 | \$107 627 00 | \$112 899 00 |

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| VALUATION DIVISION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | \$ 45 75 | \$ 50 00 | \$ 70 00 | \$ 50 00 |
| | | | | Office | 1 566 05 | 1 370 00 | 2 067 00 | 1 400 00 |
| | | | | Technical services | 22 06 | 25 00 | 30 00 | 30 00 |
| | | | | Maps and map service | 1 676 89 | 1 680 00 | 1 700 00 | 1 700 00 |
| | | | | Mailing | 3 11 | 4 00 | 4 00 | 4 00 |
| | | | | Building | 241 58 | 245 00 | 270 00 | 245 00 |
| | | | | Printing | 2 342 71 | 2 350 00 | 2 400 00 | 2 400 00 |
| | | | | Automobile | 1 301 10 | 1 300 00 | 1 500 00 | 1 500 00 |
| | | | | Tabulating | 197 72 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Dexigraph prints | - | 210 00 | 210 00 | 210 00 |
| | | | | Totals, Materials and Supplies | \$ 7 396 97 | \$ 8 234 00 | \$ 9 251 00 | \$ 8 539 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 107 11 | \$ 60 00 | \$ 70 00 | \$ 70 00 |
| | | | | Office | 492 85 | 500 00 | 1 120 00 | 625 00 |
| | | | | Technical services | 14 62 | 15 00 | 20 00 | 20 00 |
| | | | | Maps and map service | 246 72 | 250 00 | 300 00 | 300 00 |
| | | | | Valuation hearings | - | 150 00 | 150 00 | 150 00 |
| | | | | Appraisals | - | 5 000 00 | 20 000 00 | - |
| | | | | Mailing | 4 59 | 5 00 | 5 00 | 5 00 |
| | | | | Building | 1 622 53 | 1 630 00 | 2 110 00 | 90 00 |
| | | | | Traveling | 8 192 10 | 8 200 00 | 8 200 00 | 8 200 00 |
| | | | | Telephone and telegraph | 710 64 | 720 00 | 780 00 | 750 00 |
| | | | | Postage | 537 50 | 545 00 | 565 00 | 565 00 |
| | | | | Automobile | 587 45 | 600 00 | 650 00 | 650 00 |
| | | | | Freight, cartage, and express | 105 68 | 110 00 | 125 00 | 125 00 |
| | | | | Rent | 6 586 06 | 6 595 00 | 9 960 00 | 13 314 00 |
| | | | | Tabulating | 4 446 19 | 4 500 00 | 4 600 00 | 4 600 00 |
| | | | | Compensation insurance | 14 72 | 15 00 | 15 00 | 15 00 |
| | | | | Press clippings | - | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | \$ 23 668 76 | \$ 23 945 00 | \$ 48 720 00 | \$ 29 529 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Executive | \$ 296 71 | \$ - | \$ - | \$ - |
| | | | | Office | 1 985 60 | 264 00 | 2 785 00 | 890 00 |
| | | | | Technical services | - | 1 000 00 | 2 324 00 | 3 124 00 |
| | | | | Maps and map service | - | 400 00 | 735 00 | 435 00 |
| | | | | Automobile | 557 06 | - | 600 00 | 600 00 |
| | | | | Tabulating | - | - | 200 00 | 200 00 |
| | | | | Totals, Equipment | \$ 2 849 37 | \$ 1 664 00 | \$ 6 644 00 | \$ 5 249 00 |
| TOTALS, VALUATION DIVISION | | | | | \$129 441 35 | \$147 155 00 | \$172 242 00 | \$156 216 00 |
| | | | | | | 129 441 35 | | 172 242 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$276 596 35 | | \$328 458 00 |

MOTOR TRANSPORTATION LICENSE TAX DIVISION
HEADQUARTERS

| | | | | | | | | | |
|--------------------|---|---|---|------------------------------------|----|-------------|-------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 24 | \$ 3 680 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 2 | 1 | 2 430 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 2 | 2 | 2 | 2 | Supervising Account Clerk, Grade 1 | 14 | 3 630 00 | 4 740 00 | 4 800 00 | 4 800 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 3 400 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 817 66 | 1 380 00 | 1 440 00 | 1 440 00 |
| 11 | 9 | 9 | 9 | Junior Clerk | 2 | 6 445 44 | 8 535 00 | 8 820 00 | 8 820 00 |
| 2 | 3 | 3 | 3 | Intermediate Account Clerk | 6 | 2 000 00 | 3 755 00 | 4 200 00 | 4 200 00 |
| 2 | 2 | 2 | 2 | Junior Account Clerk | 3 | 1 820 00 | 1 990 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 4 | 4 | 4 | Intermediate Stenographer-Clerk | 6 | 5 646 11 | 5 375 00 | 5 760 00 | 5 760 00 |
| 5 | 4 | 4 | 4 | Junior Stenographer-Clerk | 4 | 2 840 35 | 3 992 00 | 4 320 00 | 4 320 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 | 2 651 61 | 2 880 00 | 2 880 00 | 2 880 00 |
| 8 | 7 | 7 | 7 | Junior Typist-Clerk | 2 | 5 004 52 | 6 484 00 | 7 080 00 | 7 080 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate File Clerk | 5 | 2 020 00 | 2 580 00 | 2 640 00 | 2 640 00 |
| 2 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 | 2 445 50 | 2 640 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | - | - | Supervising Auditor, Grade 1 | 19 | 2 440 00 | 3 300 00 | - | - |

STATE BOARD OF EDUCATION - FINANCIAL

SUPERINTENDENT OF SCHOOLS

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|-----------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION | | | | | | | | |
| HEADQUARTERS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | Auditor, Grade 2 | 17 | \$ 2 940 00 | \$ 2 940 00 | \$ 2 940 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 1 | 11 | 2 180 00 | 2 280 00 | 2 280 00 |
| - | - | - | - | Temporary help | - | 2 000 00 | 3 000 00 | 3 360 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 540 00 | 8 100 00 |
| | | | | Estimated pro rata charges: | | | | |
| - | - | - | - | Cashier | - | 3 376 00 | 3 718 00 | 4 050 00 |
| - | - | - | - | Mailing | - | 2 000 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Building | - | 920 00 | 1 012 00 | 1 104 00 |
| 51 | 47 | 46 | 46 | Totals, Salaries and Wages | \$ 64 974 70 | \$ 70 377 00 | \$ 80 575 00 | \$ 85 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | \$ 1 07 | \$ 1 00 | \$ 5 00 | \$ 5 00 |
| | | | | Office | 1 656 11 | 1 660 00 | 1 835 00 | 1 720 00 |
| | | | | Cashier | 58 98 | 60 00 | 30 00 | 80 00 |
| | | | | Mailing | 37 37 | 40 00 | 50 00 | 60 00 |
| | | | | Building | 165 05 | 170 00 | 170 00 | 170 00 |
| | | | | Printing | 1 350 39 | 4 400 00 | 4 500 00 | 4 500 00 |
| | | | | Automobile | 346 81 | 358 00 | 358 00 | 358 00 |
| | | | | Totals, Materials and Supplies | \$ 6 621 78 | \$ 6 689 00 | \$ 7 008 00 | \$ 6 893 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 25 34 | \$ 24 00 | \$ 30 00 | \$ 30 00 |
| | | | | Office | 173 49 | 176 00 | 250 00 | 200 00 |
| | | | | Cashier | 71 30 | 75 00 | 90 00 | 90 00 |
| | | | | Mailing | 46 19 | 48 00 | 50 00 | 50 00 |
| | | | | Building | 1 108 54 | 1 110 00 | 1 405 00 | 156 00 |
| | | | | Traveling | 557 84 | 700 00 | 700 00 | 700 00 |
| | | | | Telephone and telegraph | 577 34 | 580 00 | 620 00 | 600 00 |
| | | | | Postage | 3 444 18 | 3 450 00 | 3 470 00 | 3 470 00 |
| | | | | Automobile | 197 48 | 208 00 | 218 00 | 218 00 |
| | | | | Freight, cartage and express | 125 77 | 125 00 | 130 00 | 130 00 |
| | | | | Rent | 4 499 69 | 4 506 00 | 6 730 00 | 8 950 00 |
| | | | | Compensation insurance | 52 40 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | \$ 10 883 06 | \$ 11 052 00 | \$ 13 743 00 | \$ 14 644 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 1 327 24 | \$ 2 057 00 | \$ 2 591 00 | \$ 765 00 |
| | | | | Cashier | 71 07 | - | - | - |
| | | | | Automobile | - | 500 00 | - | - |
| | | | | Totals, Equipment | \$ 1 398 31 | \$ 2 557 00 | \$ 2 591 00 | \$ 765 00 |
| TOTALS, HEADQUARTERS | | | | | \$ 83 877 85 | \$ 96 675 00 | \$103 917 00 | \$107 802 00 |
| | | | | | | 83 877 85 | | 103 917 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$180 552 85 | | \$211 719 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Auditor, Grade 2 | 21 | \$ 3 640 00 | \$ 3 840 00 | \$ 3 840 00 |
| 3 | 2 | 2 | 2 | Supervising Auditor, Grade 1 | 19 | 6 511 28 | 5 560 00 | 6 600 00 |
| 3 | 3 | 3 | 3 | Supervising Investigator, Grade 1 | 14 | 5 670 97 | 7 080 00 | 7 080 00 |
| 2 | 2 | 2 | 2 | Auditor, Grade 3 | 17 | 5 480 00 | 5 880 00 | 5 880 00 |
| 28 | 27 | 27 | 27 | Auditor, Grade 2 | 14 | 56 232 71 | 60 610 00 | 61 560 00 |
| 27 | 23 | 23 | 23 | Auditor, Grade 1 | 11 | 41 177 41 | 45 573 00 | 47 880 00 |
| 18 | 13 | 13 | 13 | Investigator | 11 | 24 302 75 | 25 520 00 | 26 160 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 638 72 | 3 000 00 | 3 600 00 |
| 2 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 2 340 00 | 1 560 00 | 1 560 00 |
| 3 | 4 | 4 | 4 | Junior Stenographer-Clerk | 4 | 3 466 44 | 4 380 00 | 4 740 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 570 97 | 800 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 | 657 96 | 880 00 | 1 320 00 |
| 2 | 2 | 2 | 2 | Junior Clerk | 2 | 2 098 39 | 2 160 00 | 2 160 00 |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETYTH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION | | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | - | - | Intermediate Stenographer-Clerk (part time) | 6 | \$ 1 122 84 | \$ 1 160 00 | \$ - | \$ - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 8 910 00 | 17 430 00 |
| Estimated pro rata charges: | | | | | | | | | |
| - | - | - | - | Auditors and Investigators | - | 18 157 49 | 18 160 00 | 19 976 00 | 21 792 00 |
| - | - | - | - | Building | - | 120 52 | 120 00 | 132 00 | 144 00 |
| 94 | 83 | 82 | 82 | Totals, Existing Employments | | \$172 188 45 | \$186 283 00 | \$202 598 00 | \$212 946 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 2 | 2 | Auditor, Grade 1 | 11 | - | - | 3 940 00 | 4 080 00 |
| 94 | 83 | 84 | 84 | Totals, Salaries and Wages | | \$172 188 45 | \$186 283 00 | \$206 438 00 | \$217 026 00 |
| Less abatements for services rendered to other State agencies | | | | | | -112 25 | - | - | - |
| Net totals, Salaries and Wages | | | | | | \$172 076 20 | \$186 283 00 | \$206 438 00 | \$217 026 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 1 086 50 | \$ 1 125 00 | \$ 1 320 00 | \$ 1 190 00 |
| Building | | | | | | 78 10 | 106 00 | 118 00 | 118 00 |
| Printing | | | | | | 497 16 | 520 00 | 542 00 | 542 00 |
| Automobile | | | | | | 3 971 69 | 4 076 00 | 5 355 00 | 5 425 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 633 45 | \$ 5 827 00 | \$ 7 335 00 | \$ 7 275 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 67 80 | \$ 72 00 | \$ 146 00 | \$ 116 00 |
| Auditing and investigation | | | | | | 363 61 | 376 00 | 410 00 | 410 00 |
| Building | | | | | | 309 73 | 328 00 | 647 00 | 309 00 |
| Traveling | | | | | | 20 974 32 | 21 117 00 | 22 415 00 | 22 415 00 |
| Telephone and telegraph | | | | | | 2 150 54 | 2 256 00 | 2 310 00 | 2 310 00 |
| Postage | | | | | | 1 921 65 | 1 975 00 | 2 010 00 | 2 010 00 |
| Automobile | | | | | | 1 232 50 | 1 300 00 | 1 680 00 | 1 780 00 |
| Freight, cartage and express | | | | | | 35 99 | 45 00 | 46 00 | 46 00 |
| Rent | | | | | | 3 865 37 | 4 058 00 | 6 424 00 | 7 511 00 |
| Totals, Service and Expense | | | | | | \$ 30 926 51 | \$ 31 525 00 | \$ 36 088 00 | \$ 36 907 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 864 30 | \$ 405 00 | \$ 2 803 00 | \$ 1 511 00 |
| Automobile | | | | | | - | 1 000 00 | 5 050 00 | 3 550 00 |
| Totals, Equipment | | | | | | \$ 864 30 | \$ 1 405 00 | \$ 7 853 00 | \$ 5 061 00 |
| TOTALS, DISTRICT OFFICES | | | | | | \$209 500 46 | \$225 040 00 | \$257 714 00 | \$266 269 00 |
| | | | | | | | 209 500 46 | | 257 714 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$434 540 46 | | \$523 983 00 |
| RETAIL SALES TAX LEDGER UNIT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | * | * | Supervising Account Clerk, Grade 2 | 16 | \$ 1 320 00 | \$ 2 760 00 | * | * |
| 1 | - | - | - | Supervising Account Clerk, Grade 1 | 14 | 1 260 00 | - | - | - |
| 1 | 1 | * | * | Intermediate Account Clerk | 6 | 1 320 00 | 1 440 00 | * | * |
| 1 | 1 | * | * | Intermediate File Clerk | 5 | 1 220 00 | 1 320 00 | * | * |
| 1 | 1 | * | * | Junior Typist-Clerk | 2 | 860 00 | 960 00 | * | * |
| 10 | 9 | * | * | Bank Posting Machine Operator | 5 | 9 858 00 | 10 800 00 | * | * |
| 1 | 1 | * | * | Adding Machine Operator | 4 | 980 00 | 1 080 00 | * | * |
| 5 | 5 | * | * | Junior Clerk | 2 | 3 137 35 | 4 524 00 | * | * |
| - | - | * | * | Temporary help | - | 1 514 23 | 2 020 00 | * | * |
| 21 | 19 | * | * | Totals, Salaries and Wages | | \$ 21 469 58 | \$ 24 904 00 | * | * |

* See Retail Sales Tax section of this budget for expenditures of the 91st and 92nd fiscal years.

STATE OF CALIFORNIA - 1939-41

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |
| RETAIL SALES TAX LEDGER UNIT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 771.41 | \$ 880 00 | * | * |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1.62 | \$ 560 00 | * | * |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 29 92 | \$ 350 00 | * | * |
| TOTALS, RETAIL SALES TAX LEDGER UNIT | | | | | \$ 22 770 26 | \$ 26 694 00 22 790 26 | * | * |
| TOTALS FOR BIENNIUM | | | | | | \$ 49 484 26 | | * |

* See Retail Sales Tax section of this budget for expenditures of the 91st and 92nd fiscal years.

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-49 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Taxes: | | | | |
| Gross premiums tax on insurance companies | \$ 6 769 963 30 | \$ 7 100 000 00 | \$ 7 000 000 00 | \$ 7 100 000 00 |
| Motor transportation license tax | 2 232 462 22 | 2 300 000 00 | 2 400 000 00 | 2 440 000 00 |
| Private car company tax | - | 420 000 00 | 390 000 00 | 440 000 00 |
| Retail sales and use taxes (transferred from Retail Sales Tax Fund) | 84 715 625 07 | 86 116 141 00 | 91 722 458 00 | 92 455 765 00 |
| Alcoholic beverage taxes (transferred from Alcohol Beverage Control Fund): | | | | |
| Beer and wines excise tax | 1 971 720 45 | 1 906 300 00 | 2 050 000 00 | 2 050 000 00 |
| Distilled spirits excise tax | 8 165 828 46 | 7 450 000 00 | 7 900 000 00 | 8 100 000 00 |
| Totals, Taxes | \$103 858 599 50 | \$105 292 441 00 | \$111 462 458 00 | \$112 585 765 00 |
| License Fees: | | | | |
| Motor transportation license fees | \$ 104 130 00 | \$ 80 000 00 | \$ 80 000 00 | \$ 80 000 00 |
| Liquor license fees (General Fund's share, transferred from Alcohol Beverage Control Fund) | 1 882 819 77 | 1 465 994 00 | 1 431 700 00 | 1 380 000 00 |
| Totals, License Fees | \$ 1 986 949 77 | \$ 1 545 994 00 | \$ 1 511 700 00 | \$ 1 460 000 00 |
| Totals, Revenues | \$105 845 549 27 | \$106 838 435 00 105 845 549 27 | \$112 974 158 00 | \$114 045 765 00 112 974 158 00 |
| Totals for biennium | | \$212 683 984 27 | | \$227 019 923 00 |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|------|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RETAIL SALES TAX FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 1125 | 1033 | 1173 | 1173 | Salaries and wages | \$1 635 395 42 | \$1 856 340 00 | \$2 246 305 00 | \$2 368 076 00 |
| | | | | Materials and supplies | 57 696 42 | 58 081 00 | 64 859 00 | 64 162 00 |
| | | | | Service and expense | 229 837 31 | 239 269 00 | 352 795 00 | 358 798 00 |
| | | | | Equipment | 21 044 03 | 27 169 00 | 47 471 00 | 32 869 00 |
| TOTALS | | | | | \$1 943 973 18 | \$2 180 859 00 | \$2 711 430 00 | \$2 823 905 00 |
| | | | | | | 1 943 973 18 | | 2 711 430 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$4 124 832 18 | | \$5 535 335 00 |

HEADQUARTERS

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|---------------------------------------|----|-------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | Chief of Division | 33 | \$ 5 650 00 | \$ 6 480 00 | \$ 6 480 00 | \$ 6 480 00 |
| 1 | - | - | - | Administrative Assistant | 19 | 2 100 00 | - | - | - |
| 2 | 2 | 2 | 2 | Senior Assistant Tax Counsel | 17 | 4 665 00 | 5 314 00 | 5 700 00 | 5 700 00 |
| 1 | 1 | 1 | 1 | Junior Assistant Tax Counsel | 12 | 1 612 59 | 1 360 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Associate Tax Counsel | 22 | 3 057 74 | 7 440 00 | 7 440 00 | 7 440 00 |
| 1 | 1 | 1 | 1 | Sales Tax Counsel | 27 | 4 475 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| 5 | 4 | 4 | 4 | Senior Stenographer-Clerk | 10 | 6 687 75 | 7 350 00 | 7 440 00 | 7 440 00 |
| 12 | 10 | 9 | 9 | Intermediate Stenographer-Clerk | 6 | 12 526 41 | 14 370 00 | 13 200 00 | 13 200 00 |
| 1 | 1 | 1 | 1 | Principal Sales Tax Auditor | 26 | 4 260 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Assistant Principal Sales Tax Auditor | 20 | 3 380 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Supervising Auditor, Grade 2 | 21 | 3 640 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 3 | 3 | 3 | 3 | Supervising Auditor, Grade 1 | 19 | 8 618 75 | 9 040 00 | 10 080 00 | 10 080 00 |
| 12 | 12 | 12 | 12 | Auditor, Grade 3 | 17 | 30 255 00 | 34 830 00 | 35 100 00 | 35 100 00 |
| 39 | 28 | 28 | 28 | Auditor, Grade 2 | 14 | 61 667 02 | 63 665 00 | 64 080 00 | 64 080 00 |
| 12 | 12 | 12 | 12 | Auditor, Grade 1 | 11 | 21 847 69 | 23 220 00 | 23 280 00 | 23 280 00 |
| 4 | 3 | 3 | 3 | Senior Clerk | 9 | 5 920 00 | 5 640 00 | 5 640 00 | 5 640 00 |
| 9 | 8 | 8 | 8 | Intermediate Clerk | 5 | 8 189 63 | 10 270 00 | 10 440 00 | 10 440 00 |
| 76 | 68 | 67 | 67 | Junior Clerk | 2 | 55 409 67 | 65 524 00 | 65 880 00 | 65 880 00 |
| 6 | 6 | 6 | 6 | Senior Account Clerk | 10 | 9 085 09 | 10 950 00 | 11 760 00 | 11 760 00 |
| 25 | 22 | 22 | 22 | Intermediate Account Clerk | 6 | 26 430 33 | 30 847 00 | 31 680 00 | 31 680 00 |
| 16 | 16 | 16 | 16 | Junior Account Clerk | 3 | 11 003 92 | 17 122 00 | 17 280 00 | 17 280 00 |
| 9 | 7 | 7 | 7 | Junior Stenographer-Clerk | 4 | 6 249 89 | 6 799 00 | 7 680 00 | 7 680 00 |
| 11 | 14 | 14 | 14 | Intermediate Typist-Clerk | 5 | 10 582 73 | 17 391 00 | 17 880 00 | 17 880 00 |
| 29 | 26 | 26 | 26 | Junior Typist-Clerk | 2 | 22 670 38 | 24 400 00 | 26 580 00 | 26 580 00 |
| 19 | 15 | 15 | 15 | Calculating Machine Operator | 5 | 21 863 74 | 21 440 00 | 21 480 00 | 21 480 00 |
| 4 | 4 | 4 | 4 | Key Punch Operator | 4a | 3 887 10 | 4 620 00 | 4 620 00 | 4 620 00 |
| 1 | 2 | 2 | 2 | Photocopying Machine Operator | 6 | 110 00 | 2 610 00 | 2 640 00 | 2 640 00 |
| 4 | 3 | 3 | 3 | Junior Messenger | 1 | 908 04 | 2 518 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Office Manager | 23 | 3 640 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 2 | 2 | 2 | 2 | Supervising Account Clerk, Grade 2 | 16 | 5 250 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| 8 | 6 | 6 | 6 | Supervising Account Clerk, Grade 1 | 14 | 12 660 00 | 14 250 00 | 14 280 00 | 14 280 00 |
| 3 | 3 | 3 | 3 | Supervising Clerk, Grade 2 | 15 | 6 913 88 | 6 760 00 | 7 560 00 | 7 560 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 200 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | Supervising File Clerk, Grade 1 | 11 | 2 145 34 | 3 840 00 | 3 840 00 | 3 840 00 |
| 5 | 4 | 4 | 4 | Senior File Clerk | 9 | 4 200 00 | 6 720 00 | 6 720 00 | 6 720 00 |
| 25 | 21 | 21 | 21 | Intermediate File Clerk | 5 | 23 540 62 | 26 942 00 | 27 720 00 | 27 720 00 |
| 1 | 1 | 1 | 1 | Adding Machine Operator | 4 | 740 99 | 1 080 00 | 1 080 00 | 1 080 00 |
| 6 | 5 | 5 | 5 | Addressograph Operator | 4 | 5 397 41 | 5 846 00 | 5 880 00 | 5 880 00 |
| 1 | - | - | - | Supervising Addressograph Operator | 8 | 120 00 | - | - | - |
| 1 | 1 | 1 | 1 | Senior Stock Clerk | 9 | 740 32 | 1 540 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Stock Clerk | 5 | 1 220 00 | 910 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Intermediate Shipping Clerk | 5 | 1 340 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Mechanical Handyman | 7 | 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Stationary Engineman (part time) | 12 | 640 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Skilled Laborer | - | 1 148 35 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Watchman | 5 | 1 043 23 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Women's Rest Room Attendant | 5 | 50 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | - | - | - | Tabulating Machine Operator | 6 | 100 65 | - | - | - |
| - | - | - | - | Temporary help | - | 10 577 20 | 10 600 00 | 8 600 00 | 10 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 29 460 00 | 61 680 00 |
| - | - | - | - | Estimated pro rata credits: | - | - | - | - | - |
| - | - | - | - | Cashier | - | -6 573 62 | -6 576 00 | -7 238 00 | -7 896 00 |
| - | - | - | - | Mailing | - | -9 231 87 | -9 238 00 | -10 380 00 | -11 304 00 |

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| NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|--------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | SALARY RANGE GROUP NUMBER | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| HEADQUARTERS | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| - | - | - | - | | - | \$ - 078 70 | \$ - 094 00 | \$ - 914 00 | \$ - 423 00 |
| - | - | - | - | | - | -56 80 | - | - | - |
| 371 | 327 | 325 | 325 | | | \$21 703 41 | \$27 117 00 | \$521 948 00 | \$554 077 00 |
| Totals, Existing Employment | | | | | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | 17 | - | - | 2 760 00 | 2 940 00 | |
| - | - | 5 | 5 | 14 | - | - | 11 000 00 | 12 000 00 | |
| - | - | 5 | 5 | 8 | - | - | 6 600 00 | 7 200 00 | |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 | |
| - | - | 2 | 2 | 3 | - | - | 2 010 00 | 2 160 00 | |
| - | - | 1 | 1 | 2 | - | - | 900 00 | 1 020 00 | |
| - | - | 2 | 2 | 2 | - | - | 1 520 00 | 2 040 00 | |
| - | - | 2 | 2 | 1 | - | - | 1 680 00 | 1 800 00 | |
| 371 | 327 | 344 | 344 | | | \$21 803 41 | \$27 117 00 | \$550 508 00 | \$584 557 00 |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Executive | | | | | \$ 54 29 | \$ 60 00 | \$ 75 00 | \$ 75 00 | |
| Legal | | | | | 56 84 | 56 00 | 50 00 | 60 00 | |
| Auditing | | | | | 207 76 | 210 00 | 250 00 | 250 00 | |
| Office | | | | | 7 745 40 | 7 800 00 | 9 500 00 | 7 900 00 | |
| Collections | | | | | 16 64 | 18 00 | 20 00 | 20 00 | |
| Cashier | | | | | 445 29 | 450 00 | 475 00 | 475 00 | |
| Tabulating | | | | | 320 53 | 320 00 | 350 00 | 350 00 | |
| Mailing | | | | | 177 44 | 175 00 | 180 00 | 180 00 | |
| Building | | | | | 979 70 | 980 00 | 1 000 00 | 1 000 00 | |
| Printing | | | | | 21 921 38 | 22 000 00 | 22 000 00 | 22 000 00 | |
| Automobile | | | | | 491 83 | 500 00 | 500 00 | 500 00 | |
| Dexigraph | | | | | 6 403 84 | 6 420 00 | 6 420 00 | 6 420 00 | |
| Addressograph | | | | | 650 47 | 650 00 | 650 00 | 650 00 | |
| Totals, Materials and Supplies | | | | | \$ 39 476 41 | \$ 39 612 00 | \$ 41 480 00 | \$ 39 680 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Executive | | | | | \$ 75 08 | \$ 75 00 | \$ 80 00 | \$ 80 00 | |
| Legal | | | | | 4 552 38 | 4 560 00 | 4 600 00 | 4 600 00 | |
| Auditing | | | | | 77 92 | 80 00 | 100 00 | 100 00 | |
| Office | | | | | 104 99 | 110 00 | 1 430 00 | 110 00 | |
| Collections | | | | | 9 20 | 10 00 | 10 00 | 10 00 | |
| Cashier | | | | | 512 08 | 520 00 | 520 00 | 520 00 | |
| Tabulating | | | | | 1 444 87 | 1 890 00 | 1 900 00 | 1 900 00 | |
| Mailing | | | | | 219 88 | 220 00 | 230 00 | 230 00 | |
| Building | | | | | 6 751 76 | 6 800 00 | 8 820 00 | 200 00 | |
| Traveling | | | | | 3 190 09 | 3 200 00 | 3 200 00 | 3 200 00 | |
| Telephone and telegraph | | | | | 1 907 08 | 1 910 00 | 2 000 00 | 1 950 00 | |
| Postage | | | | | 16 709 49 | 16 800 00 | 16 800 00 | 16 800 00 | |
| Automobile | | | | | 925 20 | 930 00 | 950 00 | 1 000 00 | |
| Freight, cartage and express | | | | | 890 69 | 900 00 | 900 00 | 900 00 | |
| Rent | | | | | 26 978 59 | 27 014 00 | 42 240 00 | 57 465 00 | |
| Compensation insurance | | | | | 146 48 | 235 00 | 235 00 | 235 00 | |
| Dexigraph | | | | | 627 52 | 630 00 | 650 00 | 650 00 | |
| Addressograph | | | | | 408 98 | 410 00 | 410 00 | 410 00 | |
| Newspaper clippings | | | | | 104 65 | 110 00 | 125 00 | 125 00 | |
| Pro rata departmental administration | | | | | - | - | 21 150 00 | 21 150 00 | |
| Totals, Service and Expense | | | | | \$ 65 636 93 | \$ 66 404 00 | \$106 410 00 | \$111 635 00 | |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|-------------------------------------|----------------|----------------|-----------------------|----------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| HEADQUARTERS - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Executive | | | | \$ | 3 09 | \$ | 25 00 | \$ 21 00 | \$ - |
| Legal | | | | | 206 1/3 | | 85 00 | 488 00 | 139 00 |
| Auditing | | | | | 570 33 | | 944 00 | 2 112 00 | 1 202 00 |
| Office | | | | | 2 891 69 | | 6 988 00 | 14 734 00 | 8 544 00 |
| Collections | | | | | 27 65 | | - | - | - |
| Cashier | | | | | 119 28 | | - | - | - |
| Tabulating | | | | | 2 28 | | - | - | - |
| Building | | | | | 2 66 | | - | - | - |
| Automobile | | | | | - | | - | 500 00 | - |
| Dexigraph | | | | | 4 81 | | - | - | - |
| Totals, Equipment | | | | \$ | 3 828 25 | \$ | 8 042 00 | \$ 18 177 00 | \$ 9 885 00 |
| TOTALS, HEADQUARTERS | | | | \$530 245 00 | \$601 405 00 | \$716 575 00 | \$745 957 00 | | |
| | | | | | 530 245 00 | | 716 575 00 | | |
| TOTALS FOR BIENNIUM | | | | | \$1 131 650 00 | | \$1 462 532 00 | | |
| DISTRICT OFFICES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | District Tax Administrator, Grade 2 | 24 | \$ 4 220 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 12 | 12 | 12 | 12 | District Tax Administrator, Grade 1 | 23 | 47 100 00 | 48 690 00 | 48 960 00 | 48 960 00 |
| 5 | 5 | 5 | 5 | Supervising Auditor, Grade 2 | 21 | 18 200 00 | 19 200 00 | 19 200 00 | 19 200 00 |
| 19 | 17 | 17 | 17 | Supervising Auditor, Grade 1 | 19 | 53 766 29 | 58 350 00 | 58 440 00 | 58 440 00 |
| 36 | 36 | 36 | 36 | Auditor, Grade 3 | 17 | 88 704 59 | 103 710 00 | 104 400 00 | 104 400 00 |
| 171 | 171 | 171 | 171 | Auditor, Grade 2 | 14 | 315 078 63 | 387 618 00 | 391 320 00 | 391 320 00 |
| 188 | 179 | 179 | 179 | Auditor, Grade 1 | 11 | 310 828 77 | 347 564 00 | 358 080 00 | 358 080 00 |
| 2 | 2 | 2 | 2 | Supervising Investigator, Grade 3 | 19 | 5 840 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| 3 | 3 | 3 | 3 | Supervising Investigator, Grade 2 | 16 | 7 080 00 | 7 740 00 | 7 740 00 | 7 740 00 |
| 12 | 14 | 14 | 14 | Supervising Investigator, Grade 1 | 14 | 15 808 00 | 31 394 00 | 31 920 00 | 31 920 00 |
| 96 | 87 | 85 | 85 | Investigator | 11 | 155 853 87 | 169 485 00 | 171 240 00 | 171 240 00 |
| 28 | 2 | 2 | 2 | Collector | 7 | 18 204 83 | 3 090 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 | 1 812 50 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | Senior Stenographer-Clerk | 10 | 8 740 00 | 9 133 00 | 9 240 00 | 9 240 00 |
| 42 | 42 | 42 | 42 | Intermediate Stenographer-Clerk | 6 | 48 158 33 | 59 136 00 | 60 480 00 | 60 480 00 |
| 28 | 23 | 23 | 23 | Junior Stenographer-Clerk | 4 | 24 938 66 | 24 341 00 | 25 380 00 | 25 380 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 2 390 00 | 3 870 00 | 3 960 00 | 3 960 00 |
| 6 | 5 | 5 | 5 | Intermediate Clerk | 5 | 4 320 00 | 6 360 00 | 6 600 00 | 6 600 00 |
| 20 | 20 | 19 | 19 | Junior Clerk | 2 | 15 061 05 | 19 178 00 | 19 200 00 | 19 200 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 6 | 6 | 6 | 6 | Intermediate Account Clerk | 6 | 7 250 68 | 8 818 00 | 8 880 00 | 8 880 00 |
| 3 | 3 | 3 | 3 | Junior Account Clerk | 3 | 2 622 08 | 2 960 00 | 3 300 00 | 3 300 00 |
| 1 | 2 | 2 | 2 | Senior File Clerk | 9 | 1 580 00 | 3 327 00 | 3 360 00 | 3 360 00 |
| 4 | 3 | 3 | 3 | Intermediate File Clerk | 5 | 4 665 43 | 3 960 00 | 3 960 00 | 3 960 00 |
| 2 | 2 | 2 | 2 | Senior Cashier-Clerk | 10 | 3 640 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 3 | 3 | 3 | 3 | Assistant Cashier-Clerk | 6 | 3 182 76 | 4 200 00 | 4 200 00 | 4 200 00 |
| 3 | 2 | 2 | 2 | Intermediate Information Clerk | 6 | 2 970 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 10 | 9 | 9 | 9 | Calculating Machine Operator | 5 | 9 466 03 | 11 427 00 | 11 880 00 | 11 880 00 |
| 12 | 13 | 13 | 13 | Intermediate Typist-Clerk | 5 | 11 721 17 | 16 185 00 | 16 920 00 | 16 920 00 |
| 28 | 31 | 30 | 30 | Junior Typist-Clerk | 2 | 20 129 17 | 29 047 00 | 30 240 00 | 30 240 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 790 00 | 840 00 | 840 00 | 840 00 |
| 3 | 2 | 2 | 2 | Janitor | 5 | 716 01 | 696 00 | 696 00 | 696 00 |
| - | 1 | 1 | 1 | Janitor (part time) | 5 | - | 28 00 | 48 00 | 48 00 |
| - | - | - | - | Temporary help | - | 2 529 62 | 2 530 00 | 2 600 00 | 2 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 78 645 00 | 155 595 00 |
| - | - | - | - | Estimated pro rata charges: | | | | | |
| - | - | - | - | Building, District 8 | - | 239 99 | 240 00 | 264 00 | 288 00 |
| - | - | - | - | Estimated pro rata credits: | | | | | |
| - | - | - | - | Auditors and Investigators | - | -35 336 45 | -35 334 00 | -38 866 00 | -42 398 00 |
| 754 | 706 | 702 | 702 | Totals, Existing Employments | | \$1 214 092 01 | \$1 369 023 00 | \$1 467 487 00 | \$1 540 929 00 |

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| | | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 10 | 10 | 14 | \$ - | \$ - | \$ 22 900 00 | \$ 24 000 00 | |
| - | - | 70 | 70 | 11 | - | - | 14 400 00 | 142 800 00 | |
| - | - | 1 | 1 | 14 | - | - | 2 280 00 | 2 400 00 | |
| - | - | 14 | 14 | 11 | - | - | 26 800 00 | 26 800 00 | |
| - | - | 1 | 1 | 11 | - | - | 2 040 00 | 2 160 00 | |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 | |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 | |
| - | - | 4 | 4 | 4 | - | - | 4 320 00 | 4 560 00 | |
| - | - | 3 | 3 | 2 | - | - | 2 880 00 | 3 060 00 | |
| - | - | 2 | 2 | 3 | 1 | - | 2 040 00 | 2 160 00 | |
| - | - | 1 | 1 | 2 | - | - | 900 00 | 1 020 00 | |
| 754 | 706 | 810 | 810 | | \$1 214 092 01 | \$1 369 023 00 | \$1 668 727 00 | \$1 754 529 00 | |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 4 063 04 | \$ 4 052 00 | \$ 4 347 00 | \$ 4 290 00 | |
| Auditing and investigation | | | | | 41 01 | 44 00 | 50 00 | 50 00 | |
| Building | | | | | 284 98 | 289 00 | 344 00 | 344 00 | |
| Printing | | | | | 340 97 | 356 00 | 388 00 | 388 00 | |
| Automobile | | | | | 13 490 01 | 13 698 00 | 17 350 00 | 18 310 00 | |
| Totals, Materials and Supplies | | | | | \$ 18 220 01 | \$ 18 439 00 | \$ 22 479 00 | \$ 25 382 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Administration | | | | | \$ 201 26 | \$ 220 00 | \$ 220 00 | \$ 220 00 | |
| Office | | | | | 2 050 63 | 2 111 00 | 2 332 00 | 2 224 00 | |
| Auditing and investigation | | | | | 3 101 27 | 3 273 00 | 3 652 00 | 3 652 00 | |
| Building | | | | | 1 173 63 | 1 215 00 | 1 951 00 | 1 679 00 | |
| Traveling | | | | | 89 455 36 | 94 931 00 | 102 220 00 | 102 220 00 | |
| Telephone and telegraph | | | | | 12 098 54 | 12 133 00 | 12 475 00 | 12 455 00 | |
| Postage | | | | | 10 984 67 | 11 039 00 | 11 125 00 | 11 125 00 | |
| Automobile | | | | | 5 172 87 | 5 258 00 | 6 285 00 | 6 535 00 | |
| Freight, cartage and express | | | | | 255 05 | 254 00 | 296 00 | 296 00 | |
| Rent | | | | | 39 622 07 | 42 431 00 | 46 219 00 | 47 147 00 | |
| Compensation insurance | | | | | 85 03 | - | - | - | |
| Pro rata departmental administration | | | | | - | - | 58 150 00 | 58 150 00 | |
| Totals, Service and Expense | | | | | \$164 200 38 | \$172 865 00 | \$214 925 00 | \$245 703 00 | |
| EQUIPMENT | | | | | | | | | |
| Administration | | | | | \$ 128 74 | \$ - | \$ - | \$ - | |
| Office | | | | | 7 078 69 | 4 220 00 | 13 141 00 | 8 464 00 | |
| Auditing and investigation | | | | | 760 56 | - | - | - | |
| Automobile | | | | | 9 247 79 | 14 907 00 | 15 850 00 | 14 150 00 | |
| Totals, Equipment | | | | | \$ 17 215 78 | \$ 19 127 00 | \$ 28 991 00 | \$ 22 614 00 | |
| TOTALS, DISTRICT OFFICES | | | | | \$1 413 728 18 | \$1 579 454 00 | \$1 965 122 00 | \$2 046 228 00 | |
| | | | | | | 1 413 728 18 | | 1 965 122 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$2 993 182 18 | | \$4 011 350 00 | |
| RETAIL SALES TAX LEDGER UNIT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| * | * | 1 | 1 | 16 | * | * | \$ 2 760 00 | \$ 2 760 00 | |
| * | * | 1 | 1 | 6 | * | * | 1 440 00 | 1 440 00 | |
| * | * | 1 | 1 | 5 | * | * | 1 320 00 | 1 320 00 | |
| * | * | 1 | 1 | 2 | * | * | 960 00 | 960 00 | |
| * | * | 9 | 9 | 5 | * | * | 10 800 00 | 10 800 00 | |
| * | * | 1 | 1 | 4 | * | * | 1 080 00 | 1 080 00 | |
| * | * | 5 | 5 | 2 | * | * | 4 800 00 | 4 800 00 | |
| * | * | - | - | - | * | * | 2 020 00 | 2 020 00 | |
| * | * | - | - | - | * | * | 1 890 00 | 3 810 00 | |
| * | * | 19 | 19 | | * | * | \$ 27 070 00 | \$ 28 990 00 | |
| Totals, Salaries and Wages | | | | | | | | | |

* See General Fund section of this budget for expenditures of the 89th and 90th fiscal years.

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RETAIL SALES TAX LEDGER UNIT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | * | * | \$ 900 00 | \$ 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | * | * | \$ 560 00 | \$ 560 00 |
| Pro rata departmental administration | | | | | * | * | 900 00 | 900 00 |
| Totals, Service and Expense | | | | | * | * | \$ 1 460 00 | \$ 1 460 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | * | * | \$ 303 00 | \$ 370 00 |
| TOTALS, LEDGER UNIT | | | | | * | * | \$ 29 733 00 | \$ 31 720 00 |
| | | | | | | * | | 29 733 00 |
| TOTALS FOR BIENNIUM | | | | | | * | | \$ 61 453 00 |

* See General Fund section of this budget for expenditures of the 89th and 90th fiscal years.

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--------------------------------|--|--|---|--|
| FOR THE RETAIL SALES TAX FUND | | | | |
| Taxes: | | | | |
| Retail Sales and Use Taxes* | \$ 80 658 195 81 | \$ 88 300 000 00 | \$ 94 450 000 00 | \$ 95 300 000 00 |
| License Fees: | | | | |
| Permit Fees | 73 955 59 | 70 000 00 | 70 000 00 | 70 000 00 |
| Totals, Revenues | \$ 86 732 151 40 | \$ 88 370 000 00 | \$ 94 520 000 00 | \$ 95 370 000 00 |
| Less transfers to General Fund | -84 715 625 07 | -86 110 141 00 | -91 722 458 00 | -92 455 765 00 |
| Net Totals, Revenues | \$ 2 016 526 33 | \$ 2 253 859 00 | \$ 2 797 542 00 | \$ 2 914 235 00 |
| | | 2 016 526 33 | 2 797 542 00 | 2 797 542 00 |
| Totals for biennium | | \$ 4 270 385 33 | | \$ 5 711 777 00 |

* Includes actual and estimated amounts to be collected by the Controller
as deductions from Motor Vehicle Fuel Tax Refunds..

STATEMENT OF UNBUDGETED SURPLUS

Retail Sales Tax Fund

| | | |
|--|------------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ Nil |
| Estimated revenue for biennium 1939-1941 | \$189 890 000 00 | |
| Less transfers to General Fund | 184 178 223 00 | |
| Total | | \$ 5 711 777 00 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Support | \$ 5 535 335 00 | |
| Contributions to State Employees' Retirement Fund | 176 442 00 | |
| Total proposed expenditures | | 5 711 777 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ Nil |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ALCOHOL BEVERAGE CONTROL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 442 | 428 | 430 | 430 | Salaries and wages | \$343 624 97 | \$883 889 00 | \$961 443 00 | \$1 016 496 00 |
| | | | | Materials and supplies | 99 109 21 | 100 639 00 | 102 593 00 | 102 358 00 |
| | | | | Service and expense | 151 343 93 | 154 363 00 | 199 106 00 | 199 228 00 |
| | | | | Equipment | 22 869 99 | 15 874 00 | 23 485 00 | 18 667 00 |
| TOTALS | | | | | \$1 116 948 10 | \$1 154 765 00 | \$1 286 627 00 | \$1 336 749 00 |
| | | | | | | 1 116 948 10 | | 1 286 627 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 271 713 10 | | \$2 623 376 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION AND ENFORCEMENT HEADQUARTERS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | State Liquor Administrator | 33 | \$ 5 246 60 | \$ 6 480 00 | \$ 6 480 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 4 279 68 | 3 840 00 | 3 840 00 |
| 5 | 6 | 6 | 6 | Intermediate Stenographer-Clerk | 6 | 5 678 95 | 8 183 00 | 8 760 00 |
| 8 | 4 | 4 | 4 | Intermediate Clerk | 5 | 5 557 60 | 5 300 00 | 5 400 00 |
| 2 | 2 | 2 | 2 | Senior Assistant Tax Counsel | 17 | 4 273 47 | 5 700 00 | 5 700 00 |
| 1 | 1 | 1 | 1 | Associate Chief of Division | 24 | 3 828 39 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | 190 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 820 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 460 00 | 1 560 00 | 1 560 00 |
| 5 | 4 | 4 | 4 | Senior Clerk | 9 | 6 465 34 | 7 351 00 | 7 440 00 |
| 8 | 8 | 8 | 8 | Junior Clerk | 2 | 5 617 76 | 7 695 00 | 7 860 00 |
| 7 | 4 | 4 | 4 | Junior Stenographer-Clerk | 4 | 4 869 49 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Senior Cashier-Clerk | 10 | 1 820 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 340 00 | 1 440 00 | 1 440 00 |
| 5 | 5 | 5 | 5 | Junior Typist-Clerk | 2 | 2 138 22 | 4 116 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 | 1 580 00 | 1 680 00 | 1 680 00 |
| 3 | 3 | 3 | 3 | Intermediate File Clerk | 5 | 3 537 64 | 3 930 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Supervising Billing Machine Operator | 8 | 1 360 00 | 1 560 00 | 1 560 00 |
| 3 | 3 | 3 | 3 | Billing Machine Operator | 5 | 3 186 94 | 3 568 00 | 3 600 00 |
| 3 | 3 | 3 | 3 | Key Punch Operator | 4a | 2 029 03 | 2 850 00 | 3 420 00 |
| 1 | 1 | 1 | 1 | Tabulating Machine Operator | 6 | 1 220 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Seasonal help | - | 2 743 02 | 4 030 00 | 4 160 00 |
| - | - | - | - | Temporary help | - | 1 142 00 | 1 142 00 | 1 142 00 |
| - | - | - | - | Retroactive salary increases, Liquor Control | - | - | - | - |
| - | - | - | - | Officers (Templeton, et al vs. Personnel Board) | - | 4 166 70 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 5 220 00 | 10 860 00 |
| - | - | - | - | Estimated pro rata charges: | - | - | - | - |
| - | - | - | - | Cashier | - | 2 423 13 | 2 667 00 | 2 909 00 |
| - | - | - | - | Mailing | - | 5 123 40 | 5 637 00 | 6 149 00 |
| - | - | - | - | Building | - | 1 482 25 | 1 485 00 | 1 781 00 |
| 61 | 54 | 54 | 54 | Totals, Salaries and Wages | | \$ 84 579 61 | \$ 95 300 00 | \$103 799 00 |
| | | | | | | | | \$110 341 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | | \$ 53 44 | \$ 54 00 | \$ 54 00 |
| | | | | Licensing | | 5 990 39 | 5 795 00 | 5 795 00 |
| | | | | Cashier | | 54 05 | 55 00 | 55 00 |
| | | | | Mailing | | 72 43 | 74 00 | 74 00 |
| | | | | Building | | 266 91 | 270 00 | 270 00 |
| | | | | Printing | | 3 564 80 | 3 600 00 | 3 600 00 |
| | | | | Automobile | | 1 224 19 | 1 385 00 | 1 465 00 |
| | | | | Tabulating | | 286 54 | 290 00 | 290 00 |
| | | | | Fingerprinting | | 1 03 | - | - |
| | | | | Dexigraph prints | | - | 200 00 | 200 00 |
| | | | | | | | | |
| Totals, Materials and Supplies | | | | | | \$ 11 513 78 | \$ 11 723 00 | \$ 12 118 00 |
| | | | | | | | | \$ 11 803 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | | \$ 423 39 | \$ 280 00 | \$ 280 00 |
| | | | | Licensing | | 529 07 | 530 00 | 820 00 |
| | | | | Field officers | | 61 50 | 62 00 | 62 00 |
| | | | | Legal | | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | Cashier | | 45 86 | 46 00 | 50 00 |
| | | | | Evidence | | 14 56 | 15 00 | 20 00 |
| | | | | Mailing | | 96 84 | 100 00 | 100 00 |
| | | | | Building | | 1 792 58 | 1 793 00 | 2 380 00 |

STATE BOARD OF EMULCATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |
| ADMINISTRATION AND ENFORCEMENT HEADQUARTERS | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| | | | | | \$ 3 292 61 | \$ 3 293 00 | \$ 3 300 00 | \$ 3 300 00 |
| | | | | | 1 429 26 | 1 430 00 | 1 490 00 | 1 450 00 |
| | | | | | 7 580 17 | 7 580 00 | 7 600 00 | 7 600 00 |
| | | | | | 1 130 58 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | | 330 86 | 331 00 | 340 00 | 340 00 |
| | | | | | 7 276 32 | 8 150 00 | 9 926 00 | 12 575 00 |
| | | | | | 1 579 21 | 1 580 00 | 1 600 00 | 1 600 00 |
| | | | | | 12 66 | 542 00 | 542 00 | 542 00 |
| | | | | | - | 145 00 | 145 00 | 145 00 |
| | | | | | - | - | 4 750 00 | 4 750 00 |
| Totals, Service and Expense | | | | | \$ 31 595 47 | \$ 32 077 00 | \$ 40 605 00 | \$ 40 644 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 158 80 | \$ 96 00 | \$ 192 00 | \$ - |
| | | | | | 383 36 | 915 00 | 2 337 00 | 1 910 00 |
| | | | | | 90 59 | - | - | - |
| | | | | | 267 29 | - | - | - |
| | | | | | 12 05 | 2 247 00 | - | 1 000 00 |
| Totals, Equipment | | | | | \$ 912 09 | \$ 3 258 00 | \$ 2 529 00 | \$ 2 910 00 |
| TOTALS, HEADQUARTERS | | | | | \$128 600 95 | \$143 358 00 | \$159 051 00 | \$165 698 00 |
| | | | | | | 128 600 95 | | 159 051 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$271 958 95 | | \$324 749 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 12 | 12 | 12 | 12 | 22 | \$ 40 365 17 | \$ 44 520 00 | \$ 45 840 00 | \$ 45 840 00 |
| 30 | 32 | 32 | 32 | 15 | 72 708 85 | 88 255 00 | 91 200 00 | 91 200 00 |
| 3 | 3 | 3 | 3 | 19 | 9 830 00 | 10 380 00 | 10 380 00 | 10 380 00 |
| 3 | 3 | 3 | 3 | 14 | 5 578 55 | 6 840 00 | 6 840 00 | 6 840 00 |
| 5 | 4 | 4 | 4 | 10 | 5 335 00 | 7 320 00 | 7 320 00 | 7 320 00 |
| 23 | 19 | 19 | 19 | 6 | 26 560 74 | 27 015 00 | 27 960 00 | 27 960 00 |
| 12 | 12 | 12 | 12 | 4 | 6 518 30 | 12 262 00 | 13 140 00 | 13 140 00 |
| 1 | 1 | 1 | 1 | 9 | 770 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 5 | 1 579 11 | 2 490 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 5 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 6 | 1 215 16 | 1 320 00 | 1 320 00 | 1 320 00 |
| 5 | 6 | 6 | 6 | 2 | 3 854 03 | 5 600 00 | 6 000 00 | 6 000 00 |
| 3 | 3 | 3 | 3 | 5 | 2 730 11 | 3 600 00 | 3 600 00 | 3 600 00 |
| 203 | 200 | 200 | 200 | 12 | 350 828 79 | 401 687 00 | 413 880 00 | 413 880 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 2 | 48 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 15 | 516 67 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | 3 893 34 | 3 895 00 | 3 900 00 | 3 900 00 |
| - | - | - | - | - | Retroactive salary increases, Liquor Control | | | |
| - | - | - | - | - | Officers (Templeton et al vs. Personnel Board) | - | - | - |
| - | - | - | - | - | Allotment for salary adjustments | - | 35 445 00 | 73 485 00 |
| - | - | - | - | - | Estimated pro rata charges: | | | |
| - | - | - | - | - | Auditors and Investigators | 556 22 | 616 00 | 672 00 |
| - | - | - | - | - | Building | 240 00 | 264 00 | 288 00 |
| 307 | 302 | 302 | 302 | | Totals, Salaries and Wages | \$605 687 94 | \$678 865 00 | \$716 985 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 3 85 | \$ 6 00 | \$ 6 00 | \$ 6 00 |
| | | | | | 2 292 70 | 2 307 00 | 2 420 00 | 2 330 00 |
| | | | | | 93 60 | 99 00 | 114 00 | 114 00 |
| | | | | | 1 81 | 3 00 | 3 00 | 3 00 |
| | | | | | 166 48 | 171 00 | 180 00 | 180 00 |
| | | | | | 901 54 | 916 00 | 920 00 | 920 00 |
| | | | | | 24 135 55 | 25 194 00 | 26 465 00 | 26 705 00 |
| | | | | | 48 85 | 65 00 | 87 00 | 87 00 |
| Totals, Materials and Supplies | | | | | \$ 27 644 38 | \$ 28 761 00 | \$ 30 195 00 | \$ 30 345 00 |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|--|------|------|-----|------------------------------------|--------------|------------------------------|-----------------------|---------------|--------------|--------------|----------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | | | | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | | | | |
| | | | | 1937-38 | 1938-39 | | | | | | | |
| ADMINISTRATION AND ENFORCEMENT DISTRICT OFFICES - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| | | | | \$ | 100 08 | \$ | 102 00 | \$ | 105 00 | \$ | 105 00 | |
| | | | | | 972 14 | | 993 00 | | 1 384 00 | | 1 302 00 | |
| | | | | | 530 94 | | 535 00 | | 565 00 | | 565 00 | |
| | | | | 3 | 419 46 | 3 | 435 00 | 3 | 467 00 | 3 | 467 00 | |
| | | | | | 550 94 | | 552 00 | | 951 00 | | 396 00 | |
| | | | | 53 | 009 44 | 53 | 523 00 | 54 | 535 00 | 54 | 535 00 | |
| | | | | 7 | 872 60 | 7 | 881 00 | 7 | 987 00 | 7 | 975 00 | |
| | | | | 3 | 686 35 | 3 | 702 00 | 3 | 737 00 | 3 | 737 00 | |
| | | | | 8 | 847 89 | 9 | 327 00 | 9 | 615 00 | 9 | 615 00 | |
| | | | | | 60 56 | | 63 00 | | 63 00 | | 63 00 | |
| | | | | 18 | 006 83 | 18 | 847 00 | 19 | 379 00 | 19 | 736 00 | |
| | | | | 5 | 009 73 | 5 | 020 00 | 6 | 030 00 | 6 | 510 00 | |
| | | | | | 528 63 | | - | | - | | - | |
| | | | | | - | | - | 25 | 500 00 | 25 | 500 00 | |
| Totals, Service and Expense | | | | | \$102 595 59 | | \$103 980 00 | | \$133 318 00 | | \$133 506 00 | |
| EQUIPMENT | | | | | | | | | | | | |
| | | | | \$ | 237 86 | \$ | 46 00 | \$ | 259 00 | \$ | 346 00 | |
| | | | | | 4 352 51 | | 2 146 00 | | 2 879 00 | | 2 198 00 | |
| | | | | | 40 89 | | - | | - | | - | |
| | | | | 15 | 356 86 | 9 | 745 00 | 16 | 840 00 | 12 | 350 00 | |
| Totals, Equipment | | | | | \$ 20 488 12 | | \$ 11 937 00 | | \$ 19 978 00 | | \$ 14 894 00 | |
| TOTALS, DISTRICT OFFICES | | | | | \$756 416 03 | | \$769 182 00 | | \$862 356 00 | | \$895 730 00 | |
| | | | | | | | 756 416 03 | | | | 862 356 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$1 525 598 03 | | | | \$1 758 086 00 | |
| TAX ASSESSMENT | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | 9 | \$ | 2 060 00 | \$ | 2 160 00 | \$ | 2 160 00 | \$ | 2 160 00 |
| 1 | 1 | 1 | 1 | 10 | | 1 820 00 | | 1 920 00 | | 1 920 00 | | 1 920 00 |
| 2 | 2 | 2 | 2 | 6 | | 2 220 00 | | 2 820 00 | | 2 880 00 | | 2 880 00 |
| 2 | 1 | 1 | 1 | 3 | | 1 307 34 | | 1 020 00 | | 1 020 00 | | 1 020 00 |
| 1 | 1 | 1 | 1 | 6 | | 1 460 00 | | 1 560 00 | | 1 560 00 | | 1 560 00 |
| 1 | 1 | 1 | 1 | 4 | | 538 71 | | 1 080 00 | | 1 080 00 | | 1 080 00 |
| 2 | 2 | 2 | 2 | 5 | | 2 079 55 | | 2 580 00 | | 2 640 00 | | 2 640 00 |
| 1 | 1 | 1 | 1 | 2 | | 70 00 | | 640 00 | | 960 00 | | 960 00 |
| 1 | 1 | 1 | 1 | 6 | | 1 340 00 | | 1 440 00 | | 1 440 00 | | 1 440 00 |
| 3 | 3 | 3 | 3 | 19 | | 9 825 00 | | 10 440 00 | 10 | 440 00 | 10 | 440 00 |
| 2 | 2 | 2 | 2 | 17 | | 5 480 00 | | 5 880 00 | 5 | 880 00 | 5 | 880 00 |
| 25 | 25 | 25 | 25 | 14 | | 53 732 70 | | 57 480 00 | 57 | 480 00 | 57 | 480 00 |
| 31 | 30 | 30 | 30 | 11 | | 52 977 92 | | 56 517 00 | 57 | 720 00 | 57 | 720 00 |
| 1 | 1 | 1 | 1 | 11 | | 1 820 00 | | 1 920 00 | 1 | 920 00 | 1 | 920 00 |
| - | - | - | - | - | | - | | - | 8 | 310 00 | 16 | 830 00 |
| Allotment for salary adjustments | | | | | | | | | | | | |
| Estimated pro rata charges: | | | | | | | | | | | | |
| - | - | - | - | - | | 15 685 68 | | 15 686 00 | 17 | 254 00 | 18 | 822 00 |
| - | - | - | - | - | | 591 20 | | 592 00 | | 651 00 | | 710 00 |
| - | - | - | - | - | | 193 91 | | 194 00 | | 213 00 | | 232 00 |
| - | - | - | - | - | | 155 41 | | 156 00 | | 171 00 | | 186 00 |
| 74 | 72 | 72 | 72 | | | Totals, Existing Employments | | \$153 357 42 | | \$164 085 00 | | \$175 699 00 |
| Proposed new positions: | | | | | | | | | | | | |
| - | - | 1 | 1 | 11 | | - | | - | 1 | 920 00 | 2 | 040 00 |
| - | - | 1 | 1 | 6 | | - | | - | 1 | 160 00 | 1 | 250 00 |
| 74 | 72 | 74 | 74 | | | Totals, Salaries and Wages | | \$153 357 42 | | \$164 085 00 | | \$178 779 00 |
| | | | | | | | | | | | | \$189 170 00 |

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|----------------------------|--------------|----------------------------|---------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | | | |
| | | | | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION AND ENFORCEMENT TAX ASSESSMENT - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | \$ 988 89 | \$ 1 000 00 | \$ 1 070 00 | \$ 1 000 00 | | |
| Stamps | | | | 56 851 49 | 57 000 00 | 57 000 00 | 57 000 00 | | |
| Cashier | | | | 10 27 | 11 00 | 11 00 | 11 00 | | |
| Mailing | | | | 3 8 | 4 00 | 4 00 | 4 00 | | |
| Building | | | | 44 32 | 45 00 | 45 00 | 45 00 | | |
| Printing | | | | 1 361 98 | 1 370 00 | 1 400 00 | 1 400 00 | | |
| Automobile | | | | 690 72 | 725 00 | 750 00 | 750 00 | | |
| Totals, Materials and Supplies | | | | \$ 59 951 05 | \$ 60 155 00 | \$ 60 280 00 | \$ 60 210 00 | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | \$ 316 32 | \$ 318 00 | \$ 410 00 | \$ 320 00 | | |
| Auditing and investigation | | | | 350 00 | 350 00 | 350 00 | 350 00 | | |
| Stamps | | | | 35 10 | - | - | - | | |
| Insurance and safekeeping of stamps | | | | 1 165 91 | 1 200 00 | 1 200 00 | 1 200 00 | | |
| Cashier | | | | 12 71 | 14 00 | 14 00 | 14 00 | | |
| Mailing | | | | 3 92 | 4 00 | 4 00 | 4 00 | | |
| Building | | | | 254 33 | 255 00 | 270 00 | 255 00 | | |
| Traveling | | | | 7 696 53 | 7 750 00 | 7 750 00 | 7 750 00 | | |
| Telephone and telegraph | | | | 696 76 | 700 00 | 720 00 | 720 00 | | |
| Postage | | | | 1 254 79 | 1 260 00 | 1 260 00 | 1 260 00 | | |
| Automobile | | | | 263 75 | 300 00 | 300 00 | 300 00 | | |
| Freight, cartage and express | | | | 869 20 | 880 00 | 880 00 | 880 00 | | |
| Rent | | | | 4 233 55 | 4 275 00 | 4 275 00 | 4 275 00 | | |
| Pro rata departmental administration | | | | - | - | 7 750 00 | 7 750 00 | | |
| Totals, Service and Expense | | | | \$ 17 152 87 | \$ 17 306 00 | \$ 25 183 00 | \$ 25 078 00 | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | \$ 702 43 | \$ 179 00 | \$ 978 00 | \$ 363 00 | | |
| Automobile | | | | 767 35 | 500 00 | - | 500 00 | | |
| Totals, Equipment | | | | \$ 1 469 78 | \$ 679 00 | \$ 978 00 | \$ 863 00 | | |
| TOTALS, TAX ASSESSMENT | | | | \$231 931 12 | \$242 225 00 231 931 12 | \$265 220 00 | \$275 321 00 265 220 00 | | |
| TOTALS FOR BIENNIUM | | | | | \$474 156 12 | | \$540 541 00 | | |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------------------------|--|--|---|--|
| FOR THE ALCOHOL BEVERAGE CONTROL FUND | | | | |
| Taxes: | | | | |
| Distilled Spirits Excise Tax | \$ 8 165 823 46 | \$ 7 450 000 00 | \$ 7 900 000 00 | \$ 8 100 000 00 |
| Beer and Wine Excise Tax* | 1 974 720 45 | 1 906 300 00 | 2 050 000 00 | 2 050 000 00 |
| Totals, Taxes | \$10 140 548 91 | \$ 9 356 300 00 | \$ 9 950 000 00 | \$10 150 000 00 |
| Liquor License Fees | 5 977 861 67 | 5 500 000 00 | 5 500 000 00 | 5 500 000 00 |
| Totals, Revenues | \$16 118 410 58 | \$14 856 300 00 | \$15 450 000 00 | \$15 650 000 00 |
| Less Transfers to General Fund | -12 023 368 68 | -10 822 294 00 | -11 381 700 00 | -11 530 000 00 |
| Net Totals, Revenues | \$ 4 095 041 90 | \$ 4 034 006 00 | \$ 4 068 300 00 | \$ 4 120 000 00 |
| | | 4 095 041 90 | | 4 068 300 00 |
| Totals for biennium | | \$ 8 129 047 90 | | \$ 8 188 300 00 |

* Assessed by the Board of Equalization; collected by the Controller

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

STATEMENT OF UNBUDGETED SURPLUS

Alcohol Beverage Control Fund

| | |
|---|----------------------|
| Estimated unbudgeted surplus, July 1, 1939, representing one half of license fees collected from January 1, 1939 to June 30, 1939 to be apportioned to cities and counties in October 1939 | \$1 550 000 00 |
| Estimated revenue for biennium 1939-1941 | \$31 100 000 00 |
| Less transfers to General Fund | <u>22 911 700 00</u> |
| Net Total, Revenue | <u>8 188 300 00</u> |
| Total | \$9 738 300 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Board of Equalization - Support | \$2 623 376 00 |
| Contributions to State Employees' Retirement Fund | 64 924 00 |
| Apportionments of Liquor License Fees to cities and counties | <u>5 500 000 00</u> |
| Total Expenditures and Apportionments | <u>8 188 300 00</u> |
| Estimated unbudgeted surplus, June 30, 1941, representing one half of estimated license fee collections from January 1, 1941 to June 30, 1941, to be apportioned to cities and counties in October 1941 | \$1 550 000 00 |

STATE BOARD OF EQUALIZATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | | |
| | | | | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |

MOTOR VEHICLE FUEL TAX FUND

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|----------------------------------|--------------|--------------|--------------|--------------|
| 42 | 43 | 51 | 51 | Salaries and wages | \$ 72 56 65 | \$ 41 42 00 | \$117 488 00 | \$129 419 00 |
| | | | | Materials and supplies | 1 300 01 | 4 121 00 | 5 335 00 | 5 215 00 |
| | | | | Service and expense | 21 321 43 | 21 320 00 | 27 041 00 | 27 443 00 |
| | | | | Equipment | 3 401 92 | - | 6 915 00 | 3 877 00 |
| | | | | TOTALS | \$107 979 70 | \$107 863 00 | \$156 779 00 | \$159 954 00 |
| | | | | | | 107 979 70 | 156 779 00 | 159 954 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$225 088 70 | | \$316 763 00 |

ANALYSIS BY FUNCTION AND OBJECT

HEADQUARTERS

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|--|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Chief of Division | 21 | \$ 7 680 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 |
| 3 | 3 | 3 | 3 | Internal Combustion Engine Technician | 15 | 4 304 50 | 6 200 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 2 | 11 | 2 180 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | Investigator | 11 | 2 074 57 | 3 040 00 | 3 840 00 | 3 840 00 |
| 3 | 3 | 3 | 3 | Senior Stenographer-Clerk | 10 | 5 100 00 | 4 500 00 | 5 400 00 | 5 400 00 |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | 1 100 00 | 1 320 00 | 1 320 00 |
| 2 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 1 314 35 | 2 160 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Temporary help | - | 233 40 | 240 00 | 240 00 | 240 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 500 00 | 3 240 00 |
| - | - | - | - | Estimated pro rata charges: | - | - | - | - | - |
| - | - | - | - | Cashier | - | 157 31 | 158 00 | 174 00 | 190 00 |
| - | - | - | - | Mailing | - | 477 06 | 477 00 | 521 00 | 571 00 |
| - | - | - | - | Building | - | 163 37 | 164 00 | 180 00 | 196 00 |
| - | - | - | - | Salaries of Auditors and Investigators | - | 9 90 | - | - | - |
| 12 | 13 | 13 | 13 | Totals, Existing Employments | | \$ 19 699 96 | \$ 24 399 00 | \$ 28 898 00 | \$ 30 717 00 |
| - | - | 1 | 1 | Proposed new positions: | | - | - | - | - |
| - | - | 1 | 1 | Supervising Auditor, Grade 1 | 19 | - | - | 3 120 00 | 3 300 00 |
| - | - | 1 | 1 | Auditor, Grade 2 | 14 | - | - | 2 280 00 | 2 400 00 |
| - | - | 1 | 1 | Investigator | 11 | - | - | 1 920 00 | 2 040 00 |
| - | - | 3 | 3 | Junior Stenographer-Clerk | 4 | - | - | 3 240 00 | 3 420 00 |
| 12 | 13 | 19 | 19 | Totals, Salaries and Wages | | \$ 19 699 96 | \$ 24 399 00 | \$ 39 458 00 | \$ 41 877 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|-------------|-------------|-------------|-------------|
| | | | | Office | | \$ 499 42 | \$ 500 00 | \$ 590 00 | \$ 500 00 |
| | | | | Auditing and investigation | | 77 | 1 00 | 1 00 | 1 00 |
| | | | | Cashier | | 2 86 | 3 00 | 3 00 | 3 00 |
| | | | | Mailing | | 6 05 | 6 00 | 7 00 | 7 00 |
| | | | | Building | | 29 51 | 30 00 | 30 00 | 30 00 |
| | | | | Printing | | 1 511 60 | 1 520 00 | 1 550 00 | 1 550 00 |
| | | | | Automobile | | 790 59 | 800 00 | 1 280 00 | 1 280 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 840 80 | \$ 2 860 00 | \$ 3 461 00 | \$ 3 371 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|--------------------------------------|--|-------------|-------------|-------------|-------------|
| | | | | Executive | | \$ 131 26 | \$ 132 00 | \$ 135 00 | \$ 135 00 |
| | | | | Office | | 896 55 | 896 00 | 980 00 | 900 00 |
| | | | | Auditing and investigation | | 26 00 | 26 00 | 41 00 | 41 00 |
| | | | | Cashier | | 3 91 | 4 00 | 5 00 | 5 00 |
| | | | | Mailing | | 8 14 | 8 00 | 8 00 | 8 00 |
| | | | | Building | | 198 18 | 198 00 | 238 00 | 80 00 |
| | | | | Traveling | | 3 184 16 | 3 185 00 | 3 200 00 | 3 200 00 |
| | | | | Telephone and telegraph | | 361 55 | 362 00 | 382 00 | 362 00 |
| | | | | Postage | | 701 66 | 702 00 | 710 00 | 710 00 |
| | | | | Automobile | | 307 40 | 310 00 | 400 00 | 400 00 |
| | | | | Freight, cartage and express | | 46 56 | 47 00 | 50 00 | 50 00 |
| | | | | Rent | | 804 44 | 806 00 | 1 466 00 | 2 126 00 |
| | | | | Compensation insurance | | - | 10 00 | 10 00 | 10 00 |
| | | | | Pro rata departmental administration | | - | - | 1 600 00 | 1 600 00 |
| | | | | Totals, Service and Expense | | \$ 6 669 81 | \$ 6 686 00 | \$ 9 225 00 | \$ 9 627 00 |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| HEADQUARTERS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 497 99 | - | \$ 1 727 00 | \$ 819 00 |
| | | | | Auditing and investigation | 6 05 | - | | |
| | | | | Automobile | 1 690 75 | - | 1 850 00 | 1 350 00 |
| | | | | Totals, Equipment | \$ 2 194 79 | - | \$ 3 577 00 | \$ 2 169 00 |
| TOTALS, HEADQUARTERS | | | | | \$ 31 405 36 | \$ 33 945 00 | \$ 55 721 00 | \$ 57 044 00 |
| | | | | | | 31 405 36 | | 55 721 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 65 350 36 | | \$112 765 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervising Auditor, Grade 1 | 19 \$ 6 560 00 | \$ 6 960 00 | \$ 6 960 00 | \$ 6 960 00 |
| 3 | 4 | 4 | 4 | Auditor, Grade 3 | 17 6 400 64 | 10 300 00 | 11 220 00 | 11 220 00 |
| 8 | 7 | 7 | 7 | Auditor, Grade 2 | 14 16 350 00 | 15 960 00 | 15 960 00 | 15 960 00 |
| 7 | 8 | 8 | 8 | Auditor, Grade 1 | 11 13 028 84 | 16 317 00 | 17 520 00 | 17 520 00 |
| 1 | 1 | 1 | 1 | Supervising Investigator, Grade 2 | 16 2 480 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 6 | 5 | 4 | 4 | Investigator | 11 10 022 57 | 9 075 00 | 8 400 00 | 8 400 00 |
| 2 | 2 | 2 | 2 | Internal Combustion Engine Technician | 15 2 409 48 | 3 800 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 980 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 690 00 | 6 810 00 |
| | | | | Estimated pro rata charges: | | | | |
| - | - | - | - | Auditors and Investigators | - 927 16 | 928 00 | 1 020 00 | 1 112 00 |
| 30 | 30 | 29 | 29 | Totals, Existing Employments | \$ 59 158 69 | \$ 67 000 00 | \$ 73 230 00 | \$ 76 442 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | Auditor, Grade 1 | 17 - | - | 1 920 00 | 2 040 00 |
| - | - | 1 | 1 | Investigator | 11 - | - | 1 920 00 | 2 040 00 |
| - | - | 1 | 1 | Junior Typist-Clerk | 4 - | - | 960 00 | 1 020 00 |
| 30 | 30 | 32 | 32 | Totals, Salaries and Wages | \$ 59 158 69 | \$ 67 000 00 | \$ 78 030 00 | \$ 81 542 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 218 01 | \$ 219 00 | \$ 230 00 | \$ 230 00 |
| | | | | Auditing and investigation | 24 46 | 25 00 | 25 00 | 25 00 |
| | | | | Building | 5 16 | 6 00 | 7 00 | 7 00 |
| | | | | Printing | 48 94 | 50 00 | 58 00 | 58 00 |
| | | | | Automobile | 1 263 34 | 1 264 00 | 1 554 00 | 1 554 00 |
| | | | | Totals, Materials and Supplies | \$ 1 559 91 | \$ 1 564 00 | \$ 1 874 00 | \$ 1 874 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 5 36 | \$ 6 00 | \$ 6 00 | \$ 6 00 |
| | | | | Auditing and investigation | 150 00 | 155 00 | 170 00 | 170 00 |
| | | | | Building | 47 07 | 49 00 | 62 00 | 62 00 |
| | | | | Traveling | 10 485 02 | 10 492 00 | 10 540 00 | 10 540 00 |
| | | | | Telephone and telegraph | 1 044 83 | 1 047 00 | 1 060 00 | 1 060 00 |
| | | | | Postage | 700 26 | 704 00 | 705 00 | 705 00 |
| | | | | Automobile | 431 15 | 433 00 | 525 00 | 525 00 |
| | | | | Freight, cartage and express | 19 27 | 23 00 | 23 00 | 23 00 |
| | | | | Rent | 1 722 93 | 1 725 00 | 1 725 00 | 1 725 00 |
| | | | | Compensation insurance | 8 72 | - | - | - |
| | | | | Pro rata departmental administration | - | - | 3 000 00 | 3 000 00 |
| | | | | Totals, Service and Expense | \$ 14 614 61 | \$ 14 634 00 | \$ 17 816 00 | \$ 17 816 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 448 87 | - | \$ 988 00 | \$ 358 00 |
| | | | | Automobile | 758 26 | - | 2 350 00 | 1 350 00 |
| | | | | Totals, Equipment | \$ 1 207 13 | - | \$ 3 338 00 | \$ 1 708 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$ 76 540 34 | \$ 83 198 00 | \$101 058 00 | \$102 940 00 |
| | | | | | | 76 540 34 | | 101 058 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$159 738 34 | | \$203 998 00 |

STATEMENT OF LIABILITIES - Continued
Motor Vehicle Fuel Tax Division

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE MOTOR VEHICLE FUEL FUND | | | | |
| Taxes: | | | | |
| Motor Vehicle Fuel Tax* (net after refunds) | \$47 123 964 55 | \$46 939 421 00 | \$48 396 498 00 | \$48 360 036 00 |
| Use Fuel Tax | 21 340 65 | 319 024 00 | 500 000 00 | 500 000 00 |
| Totals, Taxes | \$47 341 305 20 | \$47 258 445 00 | \$48 696 498 00 | \$48 660 036 00 |
| | | 47 341 305 20 | | 48 696 498 00 |
| Totals for biennium | | \$94 599 750 20 | | \$97 356 534 00 |
| Other Sources: | | | | |
| Brokers' and Producers' Licenses | \$ 14 590 00 | \$ 14 317 00 | \$ 14 300 00 | \$ 14 300 00 |
| | | 14 590 00 | | 14 300 00 |
| Totals for biennium | | \$ 28 907 00 | | \$ 28 600 00 |
| Totals, Revenues | | \$94 628 657 20 | | \$97 385 134 00 |
| Less revenues apportioned to State Highway Fund (two thirds of net receipts from the Motor Vehicle Fuel Tax after deducting expenses of administration; and total net receipts from the Use Fuel Tax) | | -62 461 378 08 | | -64 600 000 00 |
| Net Totals, Revenues for the Motor Vehicle Fuel Fund | | \$32 167 279 12 | | \$32 785 134 00 |

* Assessed by Board of Equalization; collected by Controller.

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Fuel Fund

| | | |
|--|-----------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1939, representing revenues of the quarter ending June 30, 1939, reserved for apportionment in August, 1939: | | |
| To County Road Funds | \$ 3 943 295 00 | |
| To State Highway Fund | 7 961 590 00 | \$11 904 885 00 |
| Add estimated revenue for biennium 1939-1941 | \$97 385 134 00 | |
| Less estimated transfers to State Highway Fund | 64 600 000 00 | |
| Net Totals, Revenues | | 32 785 134 00 |
| Total | | \$44 690 019 00 |
| Less estimated and proposed expenditures for biennium 1939-1941: | | |
| Controller - Motor Vehicle Fuel Tax Refund Division | \$ 117 190 00 | |
| Board of Equalization - Motor Vehicle Fuel Tax Division | 316 763 00 | |
| Contributions to State Employees' Retirement Fund | 12 436 00 | |
| Apportionment to County Road Funds | 32 000 000 00 | 32 446 389 00 |
| Estimated unbudgeted surplus, June 30, 1941, representing revenues for the quarter ending June 30, 1941, reserved for apportionment in August, 1941: | | |
| To County Road Funds | \$ 4 056 210 00 | |
| To State Highway Fund | 8 187 420 00 | \$12 243 630 00 |

FRANCHISE TAX COMMISSIONER

The Franchise Tax Commissioner is charged with the administration of the Bank and Corporation Franchise Tax Act, the Corporation Income Tax Act of 1937, the Personal Income Tax Act of 1935, and the act providing for the taxation of Massachusetts or Business Trusts.

Bank and Corporation Franchise Tax Division. The Franchise Tax is an excise or privilege tax imposed upon domestic banks and corporations for the privilege of exercising their corporate franchises within this State, and upon foreign banks and corporations for the privilege of doing business in this State. The tax is measured by the amount of net income derived from business transacted in California during the preceding calendar or fiscal year. The tax is computed upon the basis of gross income and deductions therefrom, as reported in the last Federal Income Tax Return. Certain adjustments are then made to accord the variations in the California Act in the manner of computing gross and net income, as computed, under the Federal Act.

Personal Income Tax Division. The California Personal Income Tax is imposed upon the net income of all individuals who are either residents of the State of California or who derive income from sources within the State, and upon the net income of all estates and trusts that derive income from sources within the State. All such individuals, having a gross or net income in excess of a specified amount are required to file returns, and if their net income exceeds the personal exemption and credit for dependents allowed by the act must pay a tax at the rate specified in the act. Returns must also be filed for all estates and trusts having a gross or net income in excess of a specified amount.

Corporation Income Tax Division. The Corporation Income Tax Act of 1937 imposes a direct tax on net incomes derived from sources within the State, of corporations whose net income does not serve as the basis of taxation under the provisions of the Bank and Corporation Franchise Tax Act. It is designed to reach the income received or derived from sources within the State by those corporations which prior to the enactment of this act escaped taxation in California.

Business Trust Division. Massachusetts or Business Trusts are taxable in California. A separate act was enacted by the Legislature in 1933 (and amended in 1935) taxing Massachusetts or Business Trusts according to or measured by net income. The act incorporated by reference the applicable provisions of the Bank and Corporation Franchise Tax Act.

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER
SUMMARY

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| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1938-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 72 479 60 | \$124 711 00 | +\$52 231 40 |
| Franchise Tax Division | 150 413 50 | 264 412 00 | +113 998 50 |
| TOTAL EXPENDITURES | \$222 893 10 | \$389 123 00 | +\$166 229 90 |
| REVENUES | | | |
| Bank and Corporation Franchise Tax | \$39 916 620 98 | \$39 200 000 00 | -\$716 620 98 |
| Personal Income Tax (transferred from Personal Income Tax Fund) | 39 571 013 63 | 38 473 300 00 | -1 097 713 63 |
| TOTAL REVENUES | \$79 487 634 61 | \$77 673 300 00 | -\$1 814 334 61 |
| PERSONAL INCOME TAX FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$167 097 47 | \$244 248 00 | +\$77 150 53 |
| Personal Income Tax Division | 900 945 95 | 1 225 960 00 | +325 014 05 |
| Totals, Support | \$1 068 043 42 | \$1 470 208 00 | +\$402 164 58 |
| Contributions to State Employees' Retirement Fund | 23 452 31 | 35 700 00 | +12 247 69 |
| TOTAL EXPENDITURES | \$1 091 495 73 | \$1 505 908 00 | +\$414 412 27 |
| REVENUES | | | |
| Personal Income Tax | \$40 819 037 05 | \$39 700 000 00 | -\$1 119 037 05 |
| Less Transfers to General Fund | 39 571 013 63 | 38 473 300 00 | -1 097 713 63 |
| NET TOTAL REVENUES | \$ 1 248 023 42 | \$ 1 226 700 00 | -\$21 323 42 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 314 388 83 | \$1 895 031 00 | +\$580 642 17 |
| REVENUES | \$80 735 658 03 | \$78 900 000 00 | -\$1 835 658 03 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 116 | 122 | 151 | 151 | Salaries and wages | \$148 262 87 | \$189 100 00 | \$268 320 00 | \$284 190 00 |
| | | | | Materials and supplies | 6 935 58 | 9 725 00 | 11 860 00 | 11 860 00 |
| | | | | Service and expense | 10 004 74 | 12 510 00 | 19 475 00 | 17 975 00 |
| | | | | Equipment | 6 193 38 | 7 259 00 | 14 351 00 | 5 360 00 |
| | | | | TOTALS | \$171 396 57 | \$218 594 00 | \$313 986 00 | \$319 385 00 |
| | | | | Less pro rata cost of departmental administra- tion charged to Personal Income Tax Fund | -71 336 47 | -95 761 00 | -121 535 00 | -122 713 00 |
| | | | | NET TOTALS | \$100 060 10 | \$122 833 00 | \$192 451 00 | \$196 672 00 |
| | | | | | | 100 060 10 | | 192 451 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$222 893 10 | | \$389 123 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| EXECUTIVE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Franchise Tax Commissioner | 34 \$ 7 240 00 | \$ 7 440 00 | \$ 7 440 00 | \$ 7 440 00 |
| 1 | 1 | 1 | 1 | Assistant Franchise Tax Commissioner | 28 4 840 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Appeals and Review Officer | 23 4 100 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 174 51 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 - | 950 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 786 29 | 960 00 | 960 00 | 960 00 |
| - | 1 | 1 | 1 | Senior Assistant Tax Counsel | 17 1 380 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 - | 540 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 230 00 | 2 610 00 |
| 6 | 9 | 9 | 9 | Totals, Salaries and Wages | \$ 20 080 80 | \$ 24 110 00 | \$ 27 510 00 | \$ 28 890 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 50 00 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | 871 58 | 1 430 00 | 1 550 00 | 1 550 00 |
| | | | | Totals, Service and Expense | \$ 921 58 | \$ 1 530 00 | \$ 1 650 00 | \$ 1 650 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ - | \$ 1 952 00 | \$ 2 147 00 | \$ 1 690 00 |
| | | | | TOTALS, EXECUTIVE | \$ 21 002 38 | \$ 27 592 00 | \$ 31 307 00 | \$ 32 230 00 |
| ACCOUNTING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 22 \$ 3 620 00 | \$ 3 840 00 | \$ 3 840 00 | \$ 3 840 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk | 14 220 65 | 2 280 00 | 2 280 00 | 2 280 00 |
| 5 | 5 | 7 | 7 | Senior Account Clerk | 10 8 804 68 | 9 360 00 | 14 400 00 | 14 400 00 |
| 3 | 3 | 3 | 3 | Intermediate Account Clerk | 6 2 806 64 | 4 200 00 | 4 320 00 | 4 320 00 |
| 2 | 2 | 2 | 2 | Junior Account Clerk | 3 967 10 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Senior Cashier-Clerk | 10 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 2 | 2 | Senior Clerk | 9 1 625 81 | 1 740 00 | 3 720 00 | 3 720 00 |
| 3 | 2 | 2 | 2 | Intermediate Clerk | 5 2 392 56 | 2 170 00 | 2 760 00 | 2 760 00 |
| 18 | 18 | 19 | 19 | Junior Clerk | 2 11 243 51 | 16 480 00 | 18 240 00 | 18 240 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 470 00 | 1 590 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 3 | 3 | Junior Stenographer-Clerk | 4 1 930 03 | 1 735 00 | 3 240 00 | 3 240 00 |
| 9 | 10 | 9 | 9 | Junior Typist-Clerk | 2 6 125 97 | 8 800 00 | 8 640 00 | 8 640 00 |
| 1 | 1 | 1 | 1 | Supervising Bookkeeping Machine Operator | 10 1 830 00 | 1 805 00 | 1 800 00 | 1 800 00 |
| 10 | 10 | 10 | 10 | Bookkeeping Machine Operator | 6 10 953 31 | 14 610 00 | 15 000 00 | 15 000 00 |
| 1 | 1 | 1 | 1 | Duplicating Machine Operator | 4 167 40 | 630 00 | 1 080 00 | 1 080 00 |
| 4 | 4 | 4 | 4 | Adding Machine Operator | 4 3 270 89 | 4 320 00 | 4 320 00 | 4 320 00 |
| - | 4 | 4 | 4 | Keysort Operator | - | 3 420 00 | 4 560 00 | 4 560 00 |
| 4 | 1 | 1 | 1 | Junior Messenger | 1 1 811 03 | 840 00 | 840 00 | 840 00 |
| - | 1 | 1 | 1 | Bookkeeper, Grade 2 | 13 - | 1 260 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Temporary help | - | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 4 680 00 | 10 500 00 |
| 67 | 69 | 73 | 73 | Totals, Existing Employments | \$ 61 179 58 | \$ 84 660 00 | \$103 140 00 | \$108 960 00 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| ADMINISTRATION | | | | | | | | |
| ACCOUNTING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | 5 | \$ - | \$ - | \$ 2 040 00 | \$ 2 880 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 4 | 4 | 5 | - | - | 4 800 00 | 5 280 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| 67 | 69 | 81 | 81 | | \$ 61 179 58 | \$ 84 660 00 | \$ 113 100 00 | \$ 119 880 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 547 58 | \$ 2 225 00 | \$ 2 500 00 | \$ 2 500 00 |
| Printing | | | | | 415 19 | 750 00 | 800 00 | 800 00 |
| Totals, Materials and Supplies | | | | | \$ 1 962 77 | \$ 2 975 00 | \$ 3 300 00 | \$ 3 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 554 88 | \$ 950 00 | \$ 1 050 00 | \$ 1 050 00 |
| Moving expense | | | | | - | - | 1 500 00 | - |
| Totals, Service and Expense | | | | | \$ 554 88 | \$ 950 00 | \$ 2 550 00 | \$ 1 050 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 2 470 00 | \$ 7 211 00 | \$ 2 175 00 |
| TOTALS, ACCOUNTING | | | | | \$ 63 697 23 | \$ 91 055 00 | \$ 126 161 00 | \$ 126 405 00 |
| STATISTICAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | - | - | - | 5 | \$ 950 00 | \$ - | \$ - | \$ - |
| 2 | 2 | 2 | 2 | 6 | 464 84 | 2 230 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 3 | 833 20 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 2 | 812 81 | 935 00 | 960 00 | 960 00 |
| - | 5 | 5 | 5 | 4a | 3 799 23 | 5 130 00 | 5 700 00 | 5 700 00 |
| 2 | 2 | 2 | 2 | 6 | 2 030 96 | 2 310 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 16 | 2 450 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | - | - | - | - | 520 00 | - | - | - |
| - | - | - | - | - | - | - | 885 00 | 1 785 00 |
| 9 | 12 | 12 | 12 | | \$ 11 861 04 | \$ 14 745 00 | \$ 17 085 00 | \$ 17 985 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 4a | - | - | 1 140 00 | 1 200 00 |
| - | - | 1 | 1 | 2 | - | - | 960 00 | 1 020 00 |
| 9 | 12 | 14 | 14 | | \$ 11 861 04 | \$ 14 745 00 | \$ 19 185 00 | \$ 20 205 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 874 45 | \$ 1 300 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 953 97 | \$ 3 700 00 | \$ 4 600 00 | \$ 4 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 796 00 | \$ 486 00 | \$ 580 00 |
| TOTALS, STATISTICAL | | | | | \$ 15 689 46 | \$ 20 541 00 | \$ 25 871 00 | \$ 26 985 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 100 389 07 | \$ 139 188 00 | \$ 183 339 00 | \$ 185 620 00 |
| Less pro rata departmental administration charged to Personal Income Tax Fund | | | | | -71 336 47 | -95 761 00 | -121 535 00 | -122 713 00 |
| NET TOTALS, ADMINISTRATION | | | | | \$ 29 052 60 | \$ 43 427 00 29 052 60 | \$ 61 804 00 | \$ 62 907 00 61 804 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 72 479 60 | | \$ 124 711 00 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE REGUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|-----------------------------------|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| FRANCHISE TAX DIVISION AUDITING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Headquarters: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Franchise Tax Counsel | 27 | \$ 4 325 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Supervising Franchise Tax Auditor | 23 | 3 800 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 5 | 5 | 5 | 5 | Senior Franchise Tax Auditor | 16 | 10 587 84 | 13 800 00 | 13 800 00 | 13 800 00 |
| 2 | 1 | 1 | 1 | Auditor, Grade 1 | 11 | 3 238 70 | 1 980 00 | 2 040 00 | 2 040 00 |
| 1 | - | - | - | Petroleum Valuation Engineer | - | 264 28 | - | - | - |
| 2 | 2 | - | - | Senior Account Clerk | 10 | 3 422 43 | 4 200 00 | - | - |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 575 90 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 | 1 590 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 350 00 | 1 470 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | - | - | Senior Clerk | 9 | 1 502 58 | 1 860 00 | - | - |
| 2 | 2 | 2 | 2 | Junior Clerk | 2 | 1 051 95 | 1 680 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 830 00 | 1 950 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 4 143 87 | 4 530 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 1 | 1 | Junior Stenographer-Clerk | 4 | 1 649 05 | 2 160 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 460 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | - | - | - | Junior Messenger | 1 | 113 22 | - | - | - |
| Los Angeles Office: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Franchise Tax Auditor | 16 | 3 165 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 1 | 11 | 1 370 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 2 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 470 00 | 2 225 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Temporary help | - | - | 660 00 | - | - |
| San Francisco Office: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Franchise Tax Auditor | 16 | 2 560 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 760 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 475 00 | 5 325 00 |
| 31 | 29 | 23 | 23 | Totals, Existing Employments | | \$ 51 229 82 | \$ 59 825 00 | \$ 53 175 00 | \$ 56 025 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 4 | 4 | Franchise Tax Review Officer | 22 | - | - | 14 400 00 | 15 360 00 |
| - | - | 10 | 10 | Senior Franchise Tax Auditor | 16 | - | - | 25 800 00 | 27 600 00 |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | 6 | - | - | 2 640 00 | 2 880 00 |
| - | - | 1 | 1 | Junior Stenographer-Clerk | 4 | - | - | 1 080 00 | 1 140 00 |
| - | - | 3 | 3 | Junior Clerk | 2 | - | - | 2 880 00 | 3 060 00 |
| 31 | 29 | 43 | 43 | Totals, Salaries and Wages | | \$ 51 229 82 | \$ 59 825 00 | \$ 99 975 00 | \$106 065 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 658 93 | \$ 700 00 | \$ 1 000 00 | \$ 1 000 00 | |
| Printing | | | | | 2 811 77 | 3 800 00 | 4 700 00 | 4 700 00 | |
| Totals, Materials and Supplies | | | | | \$ 3 470 70 | \$ 4 500 00 | \$ 5 700 00 | \$ 5 700 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 412 33 | \$ 650 00 | \$ 810 00 | \$ 810 00 | |
| Traveling | | | | | 1 720 78 | 1 200 00 | 2 400 00 | 2 400 00 | |
| Telephone and telegraph | | | | | 1 430 87 | 1 800 00 | 2 250 00 | 2 250 00 | |
| Postage | | | | | 1 884 62 | 2 200 00 | 2 600 00 | 2 600 00 | |
| Transcriptions of federal audit reports | | | | | - | - | 2 000 00 | 2 000 00 | |
| Totals, Service and Expense | | | | | \$ 5 448 60 | \$ 5 850 00 | \$ 10 060 00 | \$ 10 060 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 5 613 76 | \$ 1 916 00 | \$ 4 137 00 | \$ 715 00 | |
| TOTALS, AUDITING | | | | | \$ 65 762 88 | \$ 72 091 00 | \$119 872 00 | \$122 540 00 | |
| CORPORATION INCOME TAX | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Auditor, Grade 1 | 11 | \$ 1 321 61 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | Income Tax Examiner, Grade 2 | 15 | 1 719 36 | 2 520 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 870 66 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 330 00 | 750 00 |
| 3 | 3 | 3 | 3 | Totals, Existing Employments | | \$ 3 911 63 | \$ 5 760 00 | \$ 6 150 00 | \$ 6 570 00 |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Income Tax Examiner, Grade 2 | 15 | - | - | 2 400 00 | 2 580 00 |
| 3 | 3 | 4 | 4 | Totals, Salaries and Wages | | \$ 3 911 63 | \$ 5 760 00 | \$ 8 550 00 | \$ 9 150 00 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| FRANCHISE TAX DIVISION | | | | | | | | |
| CORPORATION INCOME TAX - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 27 61 | \$ 70 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | 603 85 | 900 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | \$ 627 66 | \$ 970 00 | \$ 1 260 00 | \$ 1 260 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 33 32 | \$ 120 00 | \$ 140 00 | \$ 140 00 |
| Traveling | | | | | - | 150 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 26 73 | 60 00 | 75 00 | 75 00 |
| Postage | | | | | 66 00 | 150 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 125 71 | \$ 480 00 | \$ 615 00 | \$ 615 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 579 62 | \$ 125 00 | \$ 350 00 | \$ 200 00 |
| TOTALS, CORPORATION INCOME TAX | | | | | \$ 5 244 62 | \$ 7 315 00 | \$ 10 775 00 | \$ 11 225 00 |
| TOTALS, FRANCHISE TAX DIVISION | | | | | \$ 71 007 50 | \$ 79 406 00 71 007 50 | \$130 647 00 | \$133 705 00 130 647 00 |
| TOTALS FOR BIENNIUM | | | | | | \$150 413 50 | | \$264 412 00 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------------|------|------|-----|--|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| PERSONAL INCOME TAX FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 186 | 229 | 230 | 230 | Salaries and wages | \$269 323 50 | \$400 245 00 | \$467 375 00 | \$494 825 00 |
| | | | | Materials and supplies | 27 580 53 | 37 800 00 | 37 800 00 | 37 800 00 |
| | | | | Service and expense | 131 058 38 | 175 677 00 | 205 435 00 | 206 613 00 |
| | | | | Equipment | 16 279 01 | 10 080 00 | 10 490 00 | 9 870 00 |
| TOTALS | | | | \$444 241 42 | \$623 802 00 | \$721 100 00 | \$749 108 00 | |
| | | | | | 444 241 42 | | 721 100 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$1 068 043 42 | | \$1 470 208 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Pro rata departmental administration | | | | \$ 71 336 47 | \$ 95 761 00 | \$121 535 00 | \$122 713 00 | |
| | | | | | 71 336 47 | | 121 535 00 | |
| TOTALS FOR BIENNIUM | | | | | \$167 097 47 | | \$244 248 00 | |
| PERSONAL INCOME TAX DIVISION | | | | | | | | |
| AUDITING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Headquarters: | | | | | | | | |
| 1 | 1 | 1 | 1 | Franchise Tax Counsel | 27 \$ 4 200 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Supervising Income Tax Examiner | 24 3 975 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| - | - | 1 | 1 | Area Income Tax Supervisor | 23 - | 1 920 00 | 3 840 00 | 3 840 00 |
| - | - | 1 | 1 | Senior Assistant Tax Counsel | 17 84 34 | 2 760 00 | 2 760 00 | 2 760 00 |
| 2 | 5 | 5 | 5 | District Income Tax Examiner | 19 6 320 00 | 11 280 00 | 15 960 00 | 15 960 00 |
| 17 | 27 | 17 | 17 | Income Tax Examiner, Grade 2 | 15 31 269 14 | 55 260 00 | 42 780 00 | 42 780 00 |
| 30 | 38 | 30 | 30 | Income Tax Examiner, Grade 1 | 12 57 145 77 | 78 645 00 | 65 760 00 | 65 760 00 |
| 1 | 2 | 1 | 1 | Senior Information Clerk | 9 1 760 00 | 3 120 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 567 86 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 2 | 2 | 2 | Intermediate File Clerk | 5 332 26 | 2 330 00 | 2 520 00 | 2 520 00 |
| 18 | 26 | 25 | 25 | Junior Clerk | 2 11 065 80 | 23 015 00 | 24 000 00 | 24 000 00 |
| 1 | 1 | - | - | Intermediate Legal Stenographer | 6 14 66 | 1 320 00 | - | - |
| 1 | 1 | 1 | 1 | Senior Legal Stenographer | 10 1 475 34 | 1 860 00 | 1 920 00 | 1 920 00 |
| 3 | 4 | 5 | 5 | Intermediate Stenographer-Clerk | 6 3 558 74 | 4 910 00 | 7 440 00 | 7 440 00 |
| 2 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 746 99 | 1 890 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 442 86 | 1 230 00 | 1 320 00 | 1 320 00 |
| 11 | 13 | 14 | 14 | Junior Typist-Clerk | 2 8 692 68 | 12 145 00 | 13 440 00 | 13 440 00 |
| 1 | 1 | 1 | 1 | Junior Assistant Tax Counsel | 12 1 702 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | 1 | 1 | Law Clerk | 9 - | 1 260 00 | 1 680 00 | 1 680 00 |
| 9 | 13 | 12 | 12 | Calculating Machine Operator | 5 8 519 55 | 13 320 00 | 15 000 00 | 15 000 00 |
| 1 | - | - | - | Junior Messenger | 1 419 20 | - | - | - |
| 1 | 1 | 1 | 1 | Supervising Calculating Machine Operator | 9 354 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Temporary help | - 1 359 81 | 5 000 00 | 5 000 00 | 5 000 00 |
| Los Angeles Office: | | | | | | | | |
| 1 | 1 | 1 | 1 | Area Income Tax Supervisor | 23 4 100 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | District Income Tax Examiner | 19 3 080 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 2 | 2 | 3 | 3 | Income Tax Examiner, Grade 2 | 15 5 130 00 | 5 520 00 | 8 100 00 | 8 100 00 |
| 28 | 30 | 32 | 32 | Income Tax Examiner, Grade 1 | 12 49 331 88 | 62 875 00 | 71 040 00 | 71 040 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 300 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 252 57 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 784 00 | 810 00 | 1 080 00 | 1 080 00 |
| - | - | 1 | 1 | Intermediate Typist-Clerk | 5 - | 850 00 | 1 200 00 | 1 200 00 |
| 6 | 6 | 6 | 6 | Junior Typist-Clerk | 2 2 831 51 | 5 350 00 | 5 760 00 | 5 760 00 |
| 2 | 1 | 1 | 1 | Junior Messenger | 1 883 65 | 630 00 | 840 00 | 840 00 |
| San Francisco Office: | | | | | | | | |
| 1 | 1 | 1 | 1 | Area Income Tax Supervisor | 23 4 100 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 3 | 3 | 3 | 3 | District Income Tax Examiner | 19 7 740 00 | 9 720 00 | 9 720 00 | 9 720 00 |
| 2 | 2 | 11 | 11 | Income Tax Examiner, Grade 2 | 15 3 840 00 | 4 560 00 | 28 380 00 | 28 380 00 |
| 27 | 27 | 33 | 33 | Income Tax Examiner, Grade 1 | 12 36 795 70 | 49 380 00 | 71 040 00 | 71 040 00 |
| 1 | 1 | 1 | 1 | Senior Cashier-Clerk | 10 1 672 91 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | 1 | 1 | Senior Information Clerk | 9 - | - | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 263 33 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | 1 | 1 | Intermediate Legal Stenographer | 6 - | - | 1 320 00 | 1 320 00 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| PERSONAL INCOME TAX DIVISION | | | | | | | | |
| AUDITING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| San Francisco Office: | | | | | | | | |
| 1 | 1 | 1 | 1 | | \$ 1 400 00 | \$ 1 500 00 | \$ 1 560 00 | 1 560 00 |
| - | 1 | 1 | 1 | | - | 765 00 | 1 080 00 | 1 080 00 |
| 2 | 2 | 2 | 2 | | - | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | | 12 1 840 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | | 5 522 79 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | | - | - | 16 455 00 | 45 585 00 |
| 106 | 229 | 229 | 229 | | \$209 523 50 | \$400 245 00 | \$465 575 00 | \$492 905 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | | 10 - | - | 1 800 00 | 1 920 00 |
| 186 | 229 | 230 | 230 | | \$209 523 50 | \$400 245 00 | \$467 375 00 | \$494 825 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 12 539 38 | \$ 18 500 00 | \$ 18 500 00 | \$ 18 500 00 |
| Printing | | | | | 14 532 15 | 19 300 00 | 19 300 00 | 19 300 00 |
| Totals, Materials and Supplies | | | | | \$ 27 580 53 | \$ 37 800 00 | \$ 37 800 00 | \$ 37 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 6 324 44 | \$ 8 200 00 | \$ 8 200 00 | \$ 8 200 00 |
| Traveling | | | | | 16 256 61 | 28 000 00 | 28 000 00 | 28 000 00 |
| Telephone and telegraph | | | | | 4 000 68 | 4 700 00 | 4 700 00 | 4 700 00 |
| Postage | | | | | 14 689 02 | 17 000 00 | 17 000 00 | 17 000 00 |
| Rent | | | | | 18 442 13 | 22 016 00 | 24 000 00 | 24 000 00 |
| Transcriptions of federal audit reports | | | | | - | - | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 59 721 91 | \$ 79 916 00 | \$ 83 900 00 | \$ 83 900 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 16 279 01 | \$ 10 080 00 | \$ 10 490 00 | \$ 9 870 00 |
| TOTALS, AUDITING | | | | | \$372 904 95 | \$528 041 00 | \$599 565 00 | \$626 395 00 |
| | | | | | | 372 904 95 | 599 565 00 | 599 565 00 |
| TOTALS FOR BIENNIUM | | | | | | \$900 945 95 | | \$1 225 960 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Taxes: | | | | |
| Bank and corporation franchise tax | \$21 219 399 98 | \$18 515 500 00 | \$18 450 000 00 | \$20 450 000 00 |
| Corporation income tax | 47 221 00 | 134 500 00 | 150 000 00 | 150 000 00 |
| Totals, Taxes | \$21 266 620 98 | \$18 650 000 00 | \$18 600 000 00 | \$20 600 000 00 |
| Transfer from Personal Income Tax Fund | 20 864 813 63 | 18 706 200 00 | 18 509 700 00 | 19 963 600 00 |
| Totals, Revenues | \$42 131 434 61 | \$37 356 200 00 | \$37 109 700 00 | \$40 563 600 00 |
| | | 42 131 434 61 | | 37 109 700 00 |
| Totals for biennium | | \$79 487 634 61 | | \$77 673 300 00 |
| FOR THE PERSONAL INCOME TAX FUND | | | | |
| Personal income tax | \$21 519 037 05 | \$19 300 000 00 | \$19 100 000 00 | \$20 600 000 00 |
| Less transfer to General Fund | -20 864 813 63 | -18 706 200 00 | -18 509 700 00 | -19 963 600 00 |
| Net Totals, Revenues | \$ 654 223 42 | \$ 593 800 00 | \$ 590 300 00 | \$ 636 400 00 |
| | | 654 223 42 | | 590 300 00 |
| Totals for biennium | | \$ 1 248 023 42 | | \$ 1 226 700 00 |

ADMINISTRATIVE

FRANCHISE TAX COMMISSIONER - Continued

STATEMENT OF UNBUDGETED SURPLJS

Personal Income Tax Fund

| | | |
|--|----------------------|---------------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$288 138 09 |
| Estimated revenues for biennium 1939-1941 | \$39 700 000 00 | |
| Less revenue transferred to General Fund | <u>38 473 300 00</u> | |
| Net total revenues | | <u>1 226 700 00</u> |
| Total | | \$1 514 838 09 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Support | \$1 470 208 00 | |
| Contributions to State Employees' Retirement Fund | <u>35 700 00</u> | |
| Total proposed expenditures | | <u>1 505 908 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 8 930 09 |

CALIFORNIA HORSE RACING BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| FAIR AND EXPOSITION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 55 425 83 | \$ 60 000 00 | \$ +6 000 17 |
| Contributions to State Employees' Retirement Fund | 1 606 49 | 1 600 00 | -6 49 |
| TOTAL EXPENDITURES | \$ 55 102 32 | \$ 61 600 00 | \$ +6 497 68 |
| REVENUES | | | |
| License Fees | \$5 401 422 56 | \$6 000 000 00 | +\$598 577 44 |
| Less Amounts Transferred to State Agricultural Society Contingent Fund | 250 000 00 | 250 000 00 | - |
| NET TOTAL REVENUES | \$5 151 422 56 | \$5 750 000 00 | +\$598 577 44 |
| STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | |
| REVENUES | | | |
| Transfers from Fair and Exposition Fund revenues, under provisions of Chapter 810, Statutes of 1937 | \$250 000 00 | \$250 000 00 | - |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 55 102 32 | \$ 61 600 00 | \$ +6 497 68 |
| REVENUES | \$5 401 422 56 | \$6 000 000 00 | +\$598 577 44 |

The California Horse Racing Board under the provisions of the racing act, is charged with the licensing, regulation and supervision of race meetings, and the wagering at such meetings under the pari mutuel system. The board promulgates rules and regulations governing racing and the conduct of race meetings, collects and forwards to the State Treasurer, deposits, the State's percentages of total wagers and other license fees. In addition, the board maintains at each race meeting an office and such representatives as are necessary for the control and supervision of these race meetings in accordance with the racing act and the Rules of Racing as adopted by the board.

CALIFORNIA HORSE RACING BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 5 | 5 | 5 | 5 | Salaries and wages | \$ 11 221 20 | \$ 14 230 00 | \$ 15 000 00 | \$ 15 000 00 |
| | | | | Materials and supplies | 1 052 80 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Service and expense | 11 664 22 | 13 300 00 | 13 300 00 | 13 300 00 |
| | | | | Equipment | 327 61 | 500 00 | 500 00 | 500 00 |
| | | | | TOTALS | \$ 24 265 83 | \$ 29 230 00 | \$ 30 000 00 | \$ 30 000 00 |
| | | | | | | 24 265 83 | | 30 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 53 495 83 | | \$ 60 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary | 20 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer | 10 | 1 800 00 | 2 030 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer | 4 | 538 38 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Field Representative | Ex | 982 50 | 2 400 00 | 2 400 00 |
| - | - | - | - | Assistant Secretary | 12 | 875 00 | - | - |
| 1 | - | - | - | Intermediate Typist-Clerk | 5 | 772 84 | - | - |
| - | 1 | 1 | 1 | Racing License Clerk | 6 | - | 1 130 00 | 1 380 00 |
| - | - | - | - | Temporary help | - | 2 252 48 | 3 590 00 | 3 650 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 210 00 | 450 00 |
| 5 | 5 | 5 | 5 | Totals, Salaries and Wages | | \$ 11 221 20 | \$ 14 230 00 | \$ 15 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 1 052 80 | \$ 1 200 00 | \$ 1 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 5 712 53 | \$ 7 000 00 | \$ 7 000 00 |
| | | | | Traveling | 4 | 496 14 | 4 600 00 | 4 600 00 |
| | | | | Telephone and telegraph | | 824 82 | 1 000 00 | 1 000 00 |
| | | | | Postage | | 392 35 | 450 00 | 450 00 |
| | | | | Freight, cartage and express | | 238 38 | 250 00 | 250 00 |
| | | | | Totals, Service and Expense | | \$ 11 664 22 | \$ 13 300 00 | \$ 13 300 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | | \$ 327 61 | \$ 500 00 | \$ 500 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| <u>FOR THE FAIR AND EXPOSITION FUND</u> | | | | |
| License fees, horse racing meetings (4% of pari-mutuel pools) | \$2 512 354 56 | \$2 858 620 00 | \$2 985 000 00 | \$2 985 000 00 |
| License fees - owners, jockeys and attendants | 15 448 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Totals, Revenues | \$2 527 802 56 | \$2 873 620 00 | \$3 000 000 00 | \$3 000 000 00 |
| Less revenues transferred to State Agricultural Society Contingent Fund for support of the California State Fair | -125 000 00 | -125 000 00 | -125 000 00 | -125 000 00 |
| Net Totals, Revenues | \$2 402 802 56 | \$2 748 620 00 | \$2 875 000 00 | \$2 875 000 00 |
| | | 2 402 802 56 | 2 875 000 00 | 2 875 000 00 |
| Totals for biennium | | \$5 151 422 56 | | \$5 750 000 00 |

CALIFORNIA HORSE RACING BOARD - Continued
DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES
AS PROVIDED BY CHAPTER 810, STATUTES OF 1937

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| Total Annual Revenue | \$2 527 802 56 | \$2 873 620 00 | \$3 000 000 00 | \$3 000 000 00 |
| Less Fixed Annual Appropriations: | | | | |
| California Horse Racing Board - Support | \$ 40 000 00 | \$ 40 000 00 | \$ 30 000 00 | \$ 30 000 00 |
| State Agricultural Society - Support of California State Fair (a) | 125 000 00 | 125 000 00 | 125 000 00 | 125 000 00 |
| Los Angeles County Fair - Support | 125 000 00 | 125 000 00 | 125 000 00 | 125 000 00 |
| Sixth District Agricultural Association - Support | 15 000 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Department of Finance - Supervision and auditing of agricultural fairs | 10 000 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Claim of Chief Accounting Officer - Department of Finance | 277 50 | - | - | - |
| Contributions to State Employees' Retirement Fund | 806 46 | 800 00 | 800 00 | 800 00 |
| Totals, Fixed Annual Appropriations | \$306 043 96 | \$305 800 00 | \$305 800 00 | \$305 800 00 |
| Balance | \$2 221 758 57 | \$2 567 820 00 | \$2 694 200 00 | \$2 694 200 00 |
| Less: | | | | |
| 5% of above balance for citrus fairs (b) | \$111 087 90 | \$128 391 00 | \$134 710 00 | \$134 710 00 |
| 40% of above balance for agricultural fairs (c) | 888 703 45 | 1 027 128 00 | 1 077 680 00 | 1 077 680 00 |
| Totals, Encouragement of Fairs | \$999 791 35 | \$1 155 519 00 | \$1 212 390 00 | \$1 212 390 00 |
| Remainder - 55% of above balance | \$1 221 967 22 | \$1 412 301 00 | \$1 481 810 00 | \$1 481 810 00 |

Distribution of Remainder

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 25% to California Polytechnic School | \$305 491 81 | \$353 075 00 | \$370 450 00 | \$370 450 00 |
| 55% to University of California | 403 249 17 | 466 059 00 | 489 000 00 | 489 000 00 |
| 42% for construction, improvements and purchase of land at state, county, district and citrus fairs - to be allocated by executive order of the Director of Finance | 513 226 24 | 593 167 00 | 622 360 00 | 622 360 00 |

- Notes:
- (a) Transferred to State Agricultural Society Contingent Fund.
- (b) Distributed to citrus fairs as defined in Section 94 of the Agricultural Code. Distribution made in July, subsequent to the close of the fiscal year in which the revenue accrued.
- (c) Distributed to agricultural fairs upon the basis of premiums paid as provided by Section 92 of the Agricultural Code, Distribution made in January of the fiscal year next succeeding the year in which the revenue accrued.

STATEMENT OF UNBUDGETED SURPLUS

Fair and Exposition Fund

| | |
|---|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$1 234 202 00 |
| Estimated revenue for biennium 1939-1941 (net) | 5 750 000 00 |
| Total | \$6 984 202 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support, California Horse Racing Board | \$ 60 000 00 |
| Support, Department of Finance | 20 000 00 |
| Support, Sixth District Agricultural Association | 30 000 00 |
| Contributions to State Employees' Retirement Fund | 1 600 00 |
| Encouragement of Agricultural Fairs: | |
| Los Angeles County Fair | \$250 000 00 |
| Citrus Fairs (National Orange Show) | 263 101 00 |
| County Fairs | 547 684 00 |
| District Fairs | 1 557 124 00 |
| Support and Capital Outlay, California Polytechnic School | 2 617 909 00 |
| Support and Capital Outlay, University of California | 819 583 00 |
| Capital Outlay: | 978 000 00 |
| County Fairs | \$327 686 00 |
| District Fairs | 917 034 00 |
| Total proposed expenditures | 5 771 812 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$1 212 390 00 |
| Available for 1941 apportionment to: | |
| Citrus Fairs (National Orange Show) | \$134 710 00 |
| County Fairs | 280 419 00 |
| District Fairs | 797 261 00 |

ADMINISTRATIVE
STATE PERSONNEL BOARD
SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|----------------------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Board | \$ 45 927 05 | \$ 59 462 00 | +\$13 534 95 |
| Administration | 69 229 83 | 93 031 00 | +23 801 17 |
| Classification and Certification | 155 327 66 | 252 660 00 | +97 332 34 |
| Testing and Recruiting | 276 407 39 | 372 295 00 | +95 887 61 |
| TOTAL EXPENDITURES | \$546 891 93* | \$777 448 00 | +\$230 556 07 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 108 135 204 204 | | | | Salaries and wages | \$199 370 38 | \$238 266 00 | \$318 605 00 | \$337 625 00 |
| | | | | Materials and supplies | 17 221 64 | 15 200 00 | 16 975 00 | 16 975 00 |
| | | | | Service and expense | 31 172 11 | 30 055 00 | 34 330 00 | 34 330 00 |
| | | | | Equipment | 9 806 80 | 5 800 00 | 11 601 00 | 7 007 00 |
| TOTALS | | | | | \$257 570 93 | \$289 321 00 | \$381 511 00 | \$395 937 00 |
| | | | | | 257 570 93 | | | 381 511 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$546 891 93 | | \$777 448 00 |

The State Personnel Board was created by the Constitution and has as its function the administration of a general program of personnel administration for approximately 21,000 civil service positions in the State service. The work of the board includes classifying positions in accordance with duties being performed to the end that like salaries shall be paid for like duties; making job analyses of positions to determine the qualifications necessary for the proper performance of the duties involved; conducting practical examinations to develop eligible lists of persons qualified for state employment; collecting and analyzing data as a basis for determining proper rates of pay; auditing state payrolls to insure compliance with the Civil Service Act and budgetary provisions of the Department of Finance; administering personnel regulations affecting employees in the service; such as, sick leaves, leaves of absence, vacations, reports of performance, reinstatements, and transfers; and cooperating with agencies of State government exempt from civil service and with political subdivisions of the State by performing personnel services in their behalf.

* Includes deficiency of \$122,986.00 authorized by the Director of Finance and the Governor under Section 661 of the Political Code. Legislative appropriation to meet this deficiency is recommended in order that expenditures incurred thereunder may be paid.

Office at Sacramento

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| BOARD | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Board Member (5) per diem | Ex | \$ 5 286 23 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Assistant Secretary | 14 | 2 230 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | 1 | 1 | 1 | Senior Legal Stenographer | 10 | 423 27 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 320 00 | 1 410 00 | 1 410 00 | 1 410 00 |
| - | 2 | 2 | 2 | Intermediate Stenographer-Clerk (part time) | 6 | 10 05 | 832 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 908 00 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Hearing Reporters (intermittent) | - | 1 606 00 | 500 00 | 500 00 | 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 390 00 | 810 00 |
| 4 | 7 | 7 | 7 | Totals, Existing Employments | | \$ 14 783 55 | \$ 17 902 00 | \$ 18 330 00 | \$ 18 750 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Referee | 18 | - | - | 2 940 00 | 3 120 00 |
| - | - | 1 | 1 | Junior Stenographer-Clerk | 4 | - | - | 1 080 00 | 1 140 00 |
| 4 | 7 | 9 | 9 | Totals, Salaries and Wages | | \$ 14 783 55 | \$ 17 902 00 | \$ 22 350 00 | \$ 23 010 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 301 81 | \$ 425 00 | \$ 475 00 | \$ 475 00 |
| | | | | Printing | | 208 71 | 175 00 | 250 00 | 250 00 |
| | | | | Totals, Materials and Supplies | | \$ 510 52 | \$ 600 00 | \$ 725 00 | \$ 725 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 211 19 | \$ 1 060 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | Traveling | | 3 673 36 | 2 950 00 | 3 200 00 | 3 200 00 |
| | | | | Telephone and telegraph | | 403 86 | 260 00 | 300 00 | 300 00 |
| | | | | Postage | | 1 569 74 | 1 400 00 | 1 600 00 | 1 600 00 |
| | | | | Totals, Service and Expense | | \$ 5 858 15 | \$ 5 670 00 | \$ 6 100 00 | \$ 6 100 00 |
| | | | | Less abatements | | -90 00 | - | - | - |
| | | | | Net Totals, Service and Expense | | \$ 5 768 15 | \$ 5 670 00 | \$ 6 100 00 | \$ 6 100 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 657 83 | \$ 35 00 | \$ 242 00 | \$ 210 00 |
| | | | | TOTALS, BOARD | | \$ 21 720 05 | \$ 24 207 00 | \$ 29 417 00 | \$ 30 045 00 |
| | | | | | | | 21 720 05 | | 29 417 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 45 927 05 | | \$ 59 462 00 |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Executive Officer | 28 | \$ 5 006 60 | \$ 5 220 00 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | Junior Personnel Technician | 9 | 74 66 | 1 504 00 | 1 680 00 | 1 680 00 |
| 1 | - | - | - | Student Personnel Assistant | 5 | 1 174 17 | 126 00 | - | - |
| 2 | 3 | 3 | 3 | Senior Stenographer-Clerk | 10 | 3 571 34 | 5 520 00 | 5 520 00 | 5 520 00 |
| 3 | 5 | 5 | 4 | Intermediate Stenographer-Clerk | 6 | 3 420 29 | 6 900 00 | 6 960 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 073 33 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Junior Typist-Clerk | 2 | 295 19 | - | - | - |
| - | 1 | 1 | 1 | Intermediate Information Clerk | 6 | 391 98 | 1 320 00 | 1 320 00 | 1 320 00 |
| 3 | 4 | 4 | 4 | Junior Clerk | 2 | 2 272 63 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Junior Messenger | 1 | 1 612 10 | 1 695 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate File Clerk | 5 | 1 600 00 | 2 550 00 | 2 640 00 | 2 640 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 815 00 | 3 615 00 |
| 17 | 21 | 21 | 20 | Totals, Existing Employments | | \$ 22 192 29 | \$ 31 795 00 | \$ 33 855 00 | \$ 34 215 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Student Personnel Assistant | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | - | 1 | Senior Information Clerk | 9 | - | - | - | 1 680 00 |
| - | - | 1 | 1 | Senior File Clerk | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 1 | 1 | Junior Clerk | 2 | - | - | 960 00 | 1 020 00 |
| 17 | 21 | 24 | 24 | Totals, Salaries and Wages | | \$ 22 192 29 | \$ 31 795 00 | \$ 37 695 00 | \$ 40 035 00 |

ADMINISTRATIVE

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------|--------------|---------------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | \$ 1 110 77 | \$ 1 350 00 | \$ 1 400 00 | \$ 1 400 00 | |
| Printing | | | | 1 022 80 | 575 00 | 650 00 | 650 00 | |
| Totals, Materials and supplies | | | | \$ 2 133 57 | \$ 1 925 00 | \$ 2 050 00 | \$ 2 050 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | \$ 1 411 79 | \$ 1 000 00 | \$ 1 100 00 | \$ 1 100 00 | |
| Traveling | | | | 886 02 | 800 00 | 850 00 | 850 00 | |
| Telephone and telegraph | | | | 902 85 | 800 00 | 900 00 | 900 00 | |
| Postage | | | | 1 569 75 | 1 400 00 | 1 600 00 | 1 600 00 | |
| Totals, Service and Expense | | | | \$ 4 770 41 | \$ 4 000 00 | \$ 4 450 00 | \$ 4 450 00 | |
| Less abatements | | | | -50 96 | - | - | - | |
| Net Totals, Service and Expense | | | | \$ 4 719 45 | \$ 4 000 00 | \$ 4 450 00 | \$ 4 450 00 | |
| EQUIPMENT | | | | | | | | |
| Office | | | | \$ 1 914 52 | \$ 550 00 | \$ 1 404 00 | \$ 897 00 | |
| TOTALS, ADMINISTRATION | | | | \$ 30 959 83 | \$ 38 270 00 30 959 83 | \$ 45 599 00 | \$ 47 432 00 45 599 00 | |
| TOTALS FOR BIENNIUM | | | | | \$ 69 229 83 | | \$ 93 031 00 | |

CLASSIFICATION AND CERTIFICATION

| | | | | | | | | | |
|--|----|----|----|----|----|--------------|--------------|---------------|---------------|
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | - | 25 | \$ 1 037 51 | \$ - | \$ - | \$ - |
| 1 | 1 | 1 | 1 | 1 | 23 | 2 950 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 2 | 2 | 2 | 2 | 2 | 16 | 5 735 00 | 5 475 00 | 5 520 00 | 5 520 00 |
| 2 | 2 | 2 | 2 | 2 | 12 | 3 825 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 2 | 4 | 4 | 4 | 4 | 9 | 2 956 12 | 6 488 00 | 6 960 00 | 6 960 00 |
| 3 | 2 | 2 | 2 | 2 | 5 | 1 948 75 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | - | - | - | - | 10 | 1 260 00 | - | - | - |
| - | 2 | 2 | 2 | 2 | 6 | 471 43 | 2 670 00 | 2 760 00 | 2 760 00 |
| 3 | 1 | 1 | 1 | 1 | 4 | 2 881 65 | 1 170 00 | 1 080 00 | 1 080 00 |
| 1 | - | - | - | - | 9 | 989 68 | - | - | - |
| 8 | 8 | 8 | 8 | 8 | 5 | 9 312 79 | 10 050 00 | 10 560 00 | 10 560 00 |
| 11 | 15 | 15 | 15 | 15 | 2 | 9 466 03 | 14 400 00 | 14 400 00 | 14 400 00 |
| 1 | 1 | 1 | 1 | 1 | 13 | 1 260 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 1 | 9 | 1 820 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| - | 6 | 6 | 6 | 6 | 5 | 560 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| 9 | 9 | 9 | 9 | 9 | 2 | 7 688 63 | 8 640 00 | 8 640 00 | 8 640 00 |
| 3 | 3 | 3 | 3 | 3 | 4a | 2 996 14 | 3 420 00 | 3 420 00 | 3 420 00 |
| 1 | - | - | - | - | 5 | 1 110 00 | - | - | - |
| - | 1 | 1 | 1 | 1 | 8 | 130 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Temporary help: | | | | | | | | | |
| - | - | - | - | - | - | 2 601 21 | 2 000 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | - | - | 3 192 64 | - | - | - |
| - | - | - | - | - | - | - | - | 4 575 00 | 9 855 00 |
| 49 | 58 | 58 | 58 | 58 | | \$ 64 222 58 | \$ 77 563 00 | \$ 83 315 00 | \$ 88 595 00 |
| Totals, Existing Employments | | | | | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | - | - | - | 25 | - | - | 480 00 | 720 00 |
| (Promotion of Senior Personnel Technician) | | | | | | | | | |
| - | - | 2 | 2 | 2 | 16 | - | - | 5 160 00 | 5 520 00 |
| - | - | 2 | 2 | 2 | 12 | - | - | 4 080 00 | 4 320 00 |
| - | - | 1 | 1 | 1 | 19 | - | - | 3 120 00 | 3 300 00 |
| - | - | 2 | 2 | 2 | 4 | - | - | 2 160 00 | 2 280 00 |
| - | - | 7 | 7 | 7 | 5 | - | - | 9 400 00 | 9 240 00 |
| - | - | 3 | 3 | 3 | 2 | - | - | 2 880 00 | 3 060 00 |
| - | - | 1 | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 3 | 3 | 3 | 5 | - | - | 3 600 00 | 3 960 00 |
| 49 | 58 | 79 | 79 | 79 | | \$ 64 222 58 | \$ 77 563 00 | \$ 114 875 00 | \$ 122 795 00 |
| Totals, Salaries and Wages | | | | | | | | | |
| Less abatements for services to other agencies | | | | | | -3 402 75 | -4 080 00 | -4 080 00 | -4 080 00 |
| Net Totals, Salaries and Wages | | | | | | \$ 60 819 83 | \$ 73 483 00 | \$ 110 795 00 | \$ 118 715 00 |

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| CLASSIFICATION AND CERTIFICATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 1 372 06 | \$ 1 425 00 | \$ 2 100 00 | \$ 2 100 00 |
| | | | | Printing | 1 805 17 | 670 00 | 800 00 | 800 00 |
| | | | | Totals, Materials and Supplies | \$ 2 575 42 | \$ 2 575 00 | \$ 2 900 00 | \$ 2 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 916 85 | \$ 1 475 00 | \$ 1 500 00 | \$ 1 500 00 |
| | | | | Traveling | 1 614 86 | 1 400 00 | 1 500 00 | 1 500 00 |
| | | | | Telephone and telegraph | 495 92 | 400 00 | 450 00 | 450 00 |
| | | | | Postage | 3 139 66 | 2 800 00 | 3 200 00 | 3 200 00 |
| | | | | Totals, Service and Expense | \$ 6 167 29 | \$ 5 075 00 | \$ 6 650 00 | \$ 6 650 00 |
| | | | | Less abatements | -629 15 | -720 00 | -720 00 | -720 00 |
| | | | | Net Totals, Service and Expense | \$ 5 538 14 | \$ 4 355 00 | \$ 5 930 00 | \$ 5 930 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 3 683 27 | \$ 1 495 00 | \$ 3 720 00 | \$ 1 770 00 |
| TOTALS, CLASSIFICATION AND CERTIFICATION | | | | | \$ 73 419 66 | \$ 81 908 00 | \$123 345 00 | \$129 315 00 |
| | | | | | | 73 419 66 | | 123 345 00 |
| TOTALS FOR BIENNIUM | | | | | | \$155 327 66 | | \$252 660 00 |
| TESTING AND RECRUITING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 25 | \$ 4 525 00 | \$ 4 980 00 | \$ 5 040 00 | \$ 5 040 00 |
| 2 | 2 | 2 | 2 | 23 | 5 707 67 | 7 680 00 | 7 680 00 | 7 680 00 |
| 1 | 1 | 1 | 1 | 16 | 1 694 36 | 2 805 00 | 2 940 00 | 2 940 00 |
| 3 | 3 | 3 | 3 | 12 | 4 369 35 | 6 230 00 | 6 600 00 | 6 600 00 |
| 3 | 3 | 3 | 3 | 9 | 5 536 57 | 5 590 00 | 5 400 00 | 5 400 00 |
| 1 | 1 | 1 | 1 | 9 | 1 196 78 | 1 769 00 | 1 800 00 | 1 800 00 |
| 2 | 1 | 1 | 1 | 5 | 2 655 33 | 1 452 00 | 1 200 00 | 1 200 00 |
| 1 | - | - | - | 14 | 1 483 22 | - | - | - |
| 1 | 1 | 1 | 1 | 11 | 1 280 00 | 1 980 00 | 2 040 00 | 2 040 00 |
| - | 1 | 1 | 1 | 12 | 170 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | 10 | 253 80 | - | - | - |
| 3 | 5 | 5 | 5 | 6 | 3 774 77 | 6 490 00 | 7 080 00 | 7 080 00 |
| 4 | 5 | 5 | 5 | 4 | 3 608 96 | 5 040 00 | 5 400 00 | 5 400 00 |
| 3 | 3 | 3 | 3 | 5 | 3 540 00 | 3 580 00 | 4 080 00 | 4 080 00 |
| 7 | 13 | 13 | 13 | 2 | 5 735 25 | 11 960 00 | 12 600 00 | 12 600 00 |
| 1 | 1 | 1 | 1 | 13 | 1 260 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 1 | 2 | 2 | 2 | 9 | 2 430 00 | 3 450 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | 5 | 1 100 00 | 600 00 | 1 200 00 | 1 200 00 |
| - | 1 | 1 | 1 | 2 | 115 16 | 640 00 | 960 00 | 960 00 |
| - | - | - | - | 5 | 229 91 | - | - | - |
| 1 | 1 | 1 | 1 | 4a | 738 75 | 1 140 00 | 1 140 00 | 1 140 00 |
| 2 | 2 | 2 | 2 | 10 | 2 690 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| - | 1 | 1 | 1 | 8 | 23 31 | 1 040 00 | 1 560 00 | 1 560 00 |
| Temporary help: | | | | | | | | |
| - | - | - | - | - | 608 31 | 1 400 00 | 1 400 00 | 1 400 00 |
| - | - | - | - | - | 39 711 16 | 36 000 00 | 5 760 00 | 5 760 00 |
| - | - | - | - | - | 1 519 57 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | - | 1 776 03 | 2 500 00 | 2 500 00 | 2 500 00 |
| - | - | - | - | - | 3 213 74 | 2 700 00 | 2 700 00 | 2 700 00 |
| - | - | - | - | - | 384 65 | 400 00 | 400 00 | 400 00 |
| - | - | - | - | - | 251 10 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | - | - | - | 3 585 00 | 8 085 00 |
| 38 | 49 | 49 | 49 | | \$101 582 75 | \$118 686 00 | \$ 95 865 00 | \$100 365 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 23 | - | - | 3 840 00 | 4 080 00 |
| - | - | 1 | 1 | 16 | - | - | 2 580 00 | 2 760 00 |
| - | - | 4 | 4 | 12 | - | - | 8 160 00 | 8 640 00 |
| - | - | 2 | 2 | 9 | - | - | 3 360 00 | 3 600 00 |
| - | - | - | - | 10 | - | - | 360 00 | 360 00 |
| - | - | 2 | 2 | 6 | - | - | 2 640 00 | 2 880 00 |
| (Promotion of Intermediate Stenographer-Clerk) | | | | | | | | |
| Intermediate Stenographer-Clerk | | | | | | | | |

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--|--|--|---|-----------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| TESTING AND RECRUITING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Proposed new positions - continued | | | | | | | | | |
| - | - | 2 | 2 | Junior Stenographer-Clerk | 4 | \$ - | \$ - | \$ 2 160 00 | \$ 2 280 00 |
| - | - | 2 | 2 | Senior Typist-Clerk | 8 | - | - | 3 360 00 | 3 600 00 |
| - | - | 2 | 2 | Intermediate Typist-Clerk | 5 | - | - | 2 400 00 | 2 640 00 |
| - | - | 6 | 6 | Junior Typist-Clerk | 2 | - | - | 5 760 00 | 6 120 00 |
| - | - | 15 | 15 | Junior Clerk | 2 | - | - | 14 400 00 | 15 300 00 |
| - | - | 6 | 6 | Duplicating Machine Operator | 4 | - | - | 6 480 00 | 6 840 00 |
| 38 | 49 | 92 | 92 | Totals, Salaries and Wages | | \$101 582 75 | \$118 686 00 | \$151 365 00 | \$159 465 00 |
| | | | | Less abatements for services to other agencies | | <u>-8 04</u> | <u>-3 600 00</u> | <u>-3 600 00</u> | <u>-3 600 00</u> |
| | | | | Net Totals, Salaries and Wages | | \$101 574 71 | \$115 086 00 | \$147 765 00 | \$155 865 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 6 511 39 | \$ 5 500 00 | \$ 6 000 00 | \$ 6 000 00 |
| | | | | Printing | | <u>4 890 35</u> | <u>4 800 00</u> | <u>5 500 00</u> | <u>5 500 00</u> |
| | | | | Totals, Materials and Supplies | | \$ 11 401 74 | \$ 10 300 00 | \$ 11 500 00 | \$ 11 500 00 |
| | | | | Less abatements | | <u>-202 61</u> | <u>-200 00</u> | <u>-200 00</u> | <u>-200 00</u> |
| | | | | Net Totals, Materials and Supplies | | \$ 11 199 13 | \$ 10 100 00 | \$ 11 300 00 | \$ 11 300 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 3 801 45 | \$ 3 600 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | Traveling | | <u>4 205 45</u> | <u>6 000 00</u> | <u>6 500 00</u> | <u>6 500 00</u> |
| | | | | Telephone and telegraph | | <u>1 108 38</u> | <u>1 080 00</u> | <u>1 200 00</u> | <u>1 200 00</u> |
| | | | | Postage | | <u>6 279 48</u> | <u>5 600 00</u> | <u>6 400 00</u> | <u>6 400 00</u> |
| | | | | Totals, Service and Expense | | \$ 15 394 76 | \$ 16 280 00 | \$ 18 100 00 | \$ 18 100 00 |
| | | | | Less abatements | | <u>-248 39</u> | <u>-250 00</u> | <u>-250 00</u> | <u>-250 00</u> |
| | | | | Net Totals, Service and Expense | | \$ 15 146 37 | \$ 16 030 00 | \$ 17 850 00 | \$ 17 850 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ <u>3 551 18</u> | \$ 3 720 00 | \$ 6 235 00 | \$ 4 130 00 |
| | | | | TOTALS, TESTING AND RECRUITING | | \$131 471 39 | \$144 936 00 <u>131 471 39</u> | \$183 150 00 | \$189 145 00 <u>183 150 00</u> |
| | | | | TOTALS FOR BIENNIUM | | | \$276 407 39 | | \$372 295 00 |

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$315 504 07 | 40 00 | +1 174 07 |
| Control and Regulation | | 865 360 00 | +1 174 07 |
| Hearings and Formal Investigations | | 97 120 00 | +1 174 07 |
| Publications and Reports | | 600 00 | +1 174 07 |
| Totals, Support | \$1 111 124 07 | 1 424 00 | +1 174 07 |
| Other Current Expenses: | | | |
| Special Rate Proceedings | - | 50 000 00 | +50 000 00 |
| TOTAL EXPENDITURES | \$1 111 124 07 | 1 474 00 | +1 174 07 |
| REVENUES | | | |
| Fees, Fines, Subscriptions and Sales of Publications | \$55 173 00 | 10 000 00 | +55 173 00 |
| TRANSPORTATION RATE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$109 810 50 | \$168 420 00 | -1 390 56 |
| Control and Regulation | 152 700 07 | 545 870 00 | +93 100 53 |
| Hearings and Formal Investigations | 69 443 00 | 63 705 00 | +12 261 02 |
| Totals, Support | \$691 024 01 | \$797 995 00 | +\$106 970 99 |
| Contributions to State Employees' Retirement Fund | 10 505 00 | 22 300 00 | +5 795 00 |
| TOTAL EXPENDITURES | \$707 529 01 | \$820 295 00 | +\$112 765 99 |
| REVENUES | | | |
| Fees | \$745 232 07 | 1045 000 00 | +\$55 767 33 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 818 658 92 | \$2 165 315 00 | +\$346 656 08 |
| REVENUES | \$800 700 33 | \$800 000 00 | +\$74 293 07 |

The Railroad Commission, established by the Constitution and the Public Utilities Act, is the State body charged with the regulation of public utilities. The commission must make examinations, establish rates, conduct hearings, and promulgate regulations for public utilities such as railroads and other public carriers, gas and electric companies, telephone and telegraph companies, etc. In addition, this commission administers the Food Warehouse Act, Statutes of 1919; Act for Regulation of Water Companies, Statutes of 1935; Motor Carrier Transportation Act, Statutes of 1935; For-Hire Vessel Act, Statutes of 1933; The Highway Carriers' Act, Statutes of 1935; City Carriers' Act, Statutes of 1935; Transportation Rate Fund Act, Statutes of 1935; and Motor Transportation Broker Act, Statutes of 1935.

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| GENERAL FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 162 | 169 | 179 | 179 | | Salaries and wages | \$415 405 33 | \$468 645 00 | \$515 520 00 | \$540 000 00 |
| | | | | | Materials and supplies | 18 365 94 | 22 000 00 | 21 000 00 | 21 000 00 |
| | | | | | Service and expense | 71 165 50 | 94 599 00 | 91 750 00 | 91 750 00 |
| | | | | | Equipment | 10 949 14 | 10 000 00 | 7 000 00 | 7 000 00 |
| | | | | TOTALS | \$515 885 91 | \$595 244 00 | \$635 270 00 | \$659 750 00 | |
| | | | | | | 515 885 91 | | 635 270 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 111 129 91 | | \$1 295 020 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 5 | 5 | 5 | 5 | | Commissioner | Ex \$ 40 000 00 | \$ 38 667 00 | \$ 40 000 00 | \$ 40 000 00 |
| 1 | 1 | 1 | 1 | | Secretary | Ex 4 999 92 | 5 000 00 | 5 000 00 | 5 000 00 |
| 1 | 1 | 1 | 1 | | Assistant Executive Secretary | Ex 3 510 00 | 3 660 00 | 3 660 00 | 3 660 00 |
| 1 | 1 | 1 | 1 | | Assistant to Director, Southern District | Ex 2 320 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| 1 | 1 | 1 | 1 | | Administrative Assistant to President | Ex 3 775 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| 1 | 1 | 1 | 1 | | Docket Clerk | Ex 2 135 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | | Supervising Clerk, Grade 1 | Ex 1 785 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 4 | 4 | 4 | 4 | | Secretary-Stenographer | Ex 7 860 65 | 7 740 00 | 7 740 00 | 7 740 00 |
| 1 | 1 | 1 | 1 | | Senior Stenographer-Clerk | Ex 1 680 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 8 | 8 | 8 | 8 | | Intermediate Stenographer-Clerk | Ex 9 969 37 | 12 420 00 | 12 480 00 | 12 480 00 |
| 1 | 1 | 1 | 1 | | Junior Typist-Clerk | Ex 420 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | | Senior File Clerk | Ex 1 745 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 1 | 1 | 1 | | Intermediate File Clerk | Ex 2 930 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 5 | 6 | 6 | 6 | | Junior Clerk | Ex 4 552 09 | 6 165 00 | 6 180 00 | 6 180 00 |
| 1 | 1 | 1 | 1 | | Departmental Accounting Officer | Ex 3 225 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | | Senior Stock Clerk | Ex 1 855 00 | 1 740 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | | Intermediate Account Clerk | Ex 1 640 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | | Temporary help | - 165 08 | 150 00 | - | - |
| - | - | - | - | | Allotment for salary adjustments | - | - | 3 300 00 | 5 820 00 |
| 36 | 36 | 36 | 36 | | Totals, Salaries and Wages | \$ 94 567 11 | \$ 95 852 00 | \$100 560 00 | \$103 080 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | Office | \$ 7 929 47 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| | | | | | Printing | 6 975 67 | 8 000 00 | 7 000 00 | 7 000 00 |
| | | | | | Totals, Materials and Supplies | \$ 14 905 14 | \$ 18 000 00 | \$ 17 000 00 | \$ 17 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | Office | \$ 10 586 23 | \$ 17 649 00 | \$ 15 000 00 | \$ 15 000 00 |
| | | | | | Traveling | 2 629 93 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | | Telephone and telegraph | 9 691 85 | 12 000 00 | 10 000 00 | 10 000 00 |
| | | | | | Postage | 5 209 37 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | Automobile | 190 84 | 500 00 | 900 00 | 900 00 |
| | | | | | Freight, cartage and express | 645 68 | 700 00 | 550 00 | 550 00 |
| | | | | | Subscriptions to publications | 1 177 78 | 1 250 00 | 1 000 00 | 1 000 00 |
| | | | | | Totals, Service and Expense | \$ 30 131 68 | \$ 41 099 00 | \$ 36 450 00 | \$ 36 450 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | Office | \$ 10 949 14 | \$ 10 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$150 553 07 | \$164 951 00 | \$161 010 00 | \$163 530 00 | |
| | | | | | | 150 553 07 | | 161 010 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$315 504 07 | | \$324 540 00 | |

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-----------------------------------|------|------|-----|--|---|---|----------------------------------|-----------------------------------|-------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| CONTROL AND REGULATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Public Utilities Department | | | | | | | | | |
| General Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Director of Public Utilities Department | Ex | \$ 807 10 | \$ 7 440 00 | \$ 7 440 00 | \$ 7 440 00 |
| 1 | 1 | 1 | 1 | Consulting Chief Engineer | Ex | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| 1 | 1 | 1 | 1 | Assistant Engineer, Grade 1 | Ex | 1 260 00 | 2 220 00 | 2 280 00 | 2 230 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | Ex | 3 300 00 | 3 540 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | Ex | 81 | 840 00 | 840 00 | 840 00 |
| 2 | 1 | 1 | 1 | Senior Account Clerk | Ex | 1 317 86 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Temporary help | - | 440 00 | - | - | - |
| Stenographic Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Stenographer-Clerk, Grade 1 | Ex | 1 890 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 7 | 8 | 8 | 8 | Intermediate Stenographer-Clerk | Ex | 9 404 91 | 11 670 00 | 11 760 00 | 11 760 00 |
| - | - | - | - | Temporary help | - | 120 83 | - | - | - |
| Gas and Electric Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Gas and Electric Engineer | Ex | 4 800 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| 4 | 4 | 4 | 4 | Engineer | Ex | 13 680 00 | 14 400 00 | 14 400 00 | 14 400 00 |
| 4 | 4 | 4 | 4 | Associate Engineer | Ex | 9 492 80 | 12 405 00 | 12 540 00 | 12 540 00 |
| 3 | 3 | 3 | 3 | Assistant Engineer, Grade 2 | Ex | 7 980 00 | 8 160 00 | 8 160 00 | 8 160 00 |
| 1 | 1 | 1 | 1 | Assistant Engineer, Grade 1 | Ex | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 648 39 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 896 77 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | - | - | - | Intermediate Account Clerk | Ex | 1 380 00 | - | - | - |
| Hydraulic Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Hydraulic Engineer | Ex | 4 800 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| 3 | 3 | 3 | 3 | Engineer | Ex | 9 870 00 | 10 935 00 | 10 980 00 | 10 980 00 |
| 2 | 2 | 2 | 2 | Associate Engineer | Ex | 5 112 90 | 6 270 00 | 6 360 00 | 6 360 00 |
| 2 | 2 | 2 | 2 | Assistant Engineer, Grade 2 | Ex | 5 415 00 | 5 655 00 | 5 700 00 | 5 700 00 |
| 1 | 1 | 1 | 1 | Assistant Engineer, Grade 1 | Ex | 1 241 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 695 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | Ex | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Telephone and Telegraph Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Telephone and Telegraph Engineer | Ex | 4 800 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| 1 | 1 | 1 | 1 | Engineer | Ex | 3 420 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 3 | 3 | 3 | 3 | Associate Engineer | Ex | 7 941 67 | 9 540 00 | 9 540 00 | 9 540 00 |
| 4 | 4 | 4 | 4 | Assistant Engineer, Grade 1 | Ex | 7 052 26 | 8 550 00 | 8 640 00 | 8 640 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 665 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Valuation Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Valuation Engineer | Ex | 4 550 86 | 5 100 00 | 5 100 00 | 5 100 00 |
| 3 | 3 | 3 | 3 | Engineer | Ex | 9 976 76 | 10 800 00 | 10 800 00 | 10 800 00 |
| 2 | 4 | 4 | 4 | Associate Engineer | Ex | 6 275 00 | 12 480 00 | 12 480 00 | 12 480 00 |
| 2 | 2 | 2 | 2 | Assistant Engineer, Grade 2 | Ex | 4 298 61 | 5 160 00 | 5 160 00 | 5 160 00 |
| 1 | - | - | - | Assistant Engineer, Grade 1 | Ex | 721 77 | - | - | - |
| 1 | 1 | 1 | 1 | Senior Land Appraiser | Ex | 4 200 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| 1 | 1 | 1 | 1 | Associate Land Appraiser | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | Ex | 1 952 71 | 3 120 00 | 3 120 00 | 3 120 00 |
| Research Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Research Engineer | Ex | 3 900 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Assistant Engineer, Grade 2 | Ex | 2 460 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 2 | 2 | 2 | Assistant Engineer, Grade 1 | Ex | 2 040 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 3 | 5 | 5 | 5 | Intermediate Account Clerk | Ex | 3 755 32 | 7 020 00 | 7 080 00 | 7 080 00 |
| - | 1 | 1 | 1 | Senior Account Clerk | Ex | - | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | - | - | - | Assistant Rate Analyst | Ex | 1 682 58 | - | - | - |
| - | - | - | - | Temporary help | - | - | 833 00 | - | - |
| Finance and Accounts Department | | | | | | | | | |
| General Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Financial Expert | Ex | 6 120 00 | 7 440 00 | 7 440 00 | 7 440 00 |
| 1 | 1 | 1 | 1 | Assistant Financial Expert | Ex | 3 825 00 | 4 125 00 | 4 200 00 | 4 200 00 |
| 2 | 2 | 2 | 2 | Principal Accountant | Ex | 7 470 00 | 7 740 00 | 7 800 00 | 7 800 00 |
| 1 | 1 | 1 | 1 | Senior Accountant | Ex | 1 920 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 5 | 5 | 5 | 5 | Semi-Senior Accountant | Ex | 12 383 39 | 12 675 00 | 12 720 00 | 12 720 00 |
| 1 | 1 | 1 | 1 | Junior Accountant | Ex | 696 43 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 890 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| | | | | | | | | | |
| CONTROL AND REGULATION | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| Transportation Department | | | | | | | | | |
| Engineering Division: | | | | | | | | | |
| x | x | x | x | Transportation Engineer (part salary) | Ex | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 |
| x | x | x | x | Senior Engineer (part salary) | Ex | 1 950 00 | 1 950 00 | 1 950 00 | 1 950 00 |
| 3 | 3 | 3 | 3 | Engineer | Ex | 10 110 00 | 10 395 00 | 10 440 00 | 10 440 00 |
| 2 | 3 | 3 | 3 | Assistant Engineer, Grade 2 | Ex | 3 117 50 | 7 740 00 | 7 740 00 | 7 740 00 |
| 3 | 2 | 2 | 2 | Assistant Engineer, Grade 1 | Ex | 5 900 66 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 665 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex | 2 446 66 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | Ex | 678 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Temporary help | - | 808 67 | 150 00 | - | - |
| Safety Division: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Safety Engineer | Ex | 3 900 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 2 | 2 | 2 | 2 | Associate Safety Engineer | Ex | 5 405 00 | 6 360 00 | 6 360 00 | 6 360 00 |
| - | 2 | 2 | 2 | Assistant Engineer, Grade 2 | Ex | - | 3 560 00 | 5 340 00 | 5 340 00 |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | - | 960 00 | 1 440 00 | 1 440 00 |
| Auto Stage Division: | | | | | | | | | |
| 2 | 2 | 2 | 2 | Certificate Application Clerk | Ex | 4 650 00 | 5 070 00 | 5 160 00 | 5 160 00 |
| 2 | 2 | 2 | 2 | Investigator | Ex | 4 522 86 | 4 200 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 1 390 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Rate Division: | | | | | | | | | |
| x | x | x | x | Transportation Rate Expert (part salary) | Ex | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| x | x | x | x | Director of Transportation (part salary) | Ex | 2 700000 | 2 700 00 | 2 700 00 | 2 700 00 |
| x | x | x | x | Assistant Director of Transportation (part salary) | Ex | 900 00 | 900 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | Assistant Transportation Rate Expert, Grade 2 | Ex | 3 075 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 2 | 2 | 2 | 2 | Assistant Transportation Rate Expert, Grade 1 | Ex | 5 730 00 | 6 060 00 | 6 060 00 | 6 060 00 |
| x | x | x | x | Assistant Transportation Rate Expert, Grade 1 (part salary) | Ex | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 3 | 3 | 3 | 3 | Transportation Rate Clerk, Grade 2 | Ex | 6 493 34 | 7 200 00 | 7 200 00 | 7 200 00 |
| 4 | 6 | 6 | 6 | Transportation Rate Clerk, Grade 1 | Ex | 10 853 67 | 12 090 00 | 12 240 00 | 12 240 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 1 542 83 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Senior Messenger | Ex | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Temporary help | - | 56 00 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 17 220 00 | 37 620 00 |
| 120 | 128 | 128 | 128 | Totals, Existing Employments | | \$297 824 92 | \$347 773 00 | \$367 740 00 | \$388 140 00 |
| Proposed new positions: | | | | | | | | | |
| Public Utilities Department | | | | | | | | | |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | Ex | - | - | 1 320 00 | 1 440 00 |
| - | - | 5 | 5 | Junior Engineer | Ex | - | - | 10 200 00 | 10 800 00 |
| Finance and Accounts Department | | | | | | | | | |
| - | - | 1 | 1 | Senior Accountant | Ex | - | - | 2 880 00 | 3 060 00 |
| - | - | 1 | 1 | Semi-Senior Accountant | Ex | - | - | 2 160 00 | 2 280 00 |
| Transportation Department | | | | | | | | | |
| - | - | 1 | 1 | Assistant Engineer, Grade 1 | Ex | - | - | 2 280 00 | 2 460 00 |
| 120 | 128 | 137 | 137 | Totals, Salaries and Wages | | \$297 824 92 | \$347 773 00 | \$386 580 00 | \$408 180 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Traveling | | | | | | | | | |
| | | | | | | \$ 25 221 64 | \$ 33 500 00 | \$ 35 300 00 | \$ 35 300 00 |
| TOTALS, CONTROL AND REGULATION | | | | | | \$323 046 56 | \$381 273 00 | \$421 880 00 | \$443 480 00 |
| | | | | | | | 323 046 56 | | 421 880 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$704 319 56 | | \$865 360 00 |

Salary divided between two or more functions and position listed under function paying largest part

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--------------------------------------|---|---|----------------------------------|-----------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| HEARINGS AND FORMAL INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Local Department: | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief Counsel | Ex | \$ 6 000 00 | \$ 7 440 00 | \$ 7 440 00 |
| 1 | 1 | 1 | 1 | Senior Attorney | Ex | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Assistant Attorney | Ex | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Senior Legal Stenographer | Ex | 1 980 00 | 1 980 00 | 1 980 00 |
| - | - | - | - | Temporary help | - | 500 00 | 660 00 | - |
| Examiners: | | | | | | | | |
| 1 | 1 | 1 | 1 | Director of Southern District | Ex | 7 440 00 | 7 440 00 | 7 440 00 |
| x | x | x | x | Transportation Counsel (part salary) | Ex | 300 00 | 300 00 | 300 00 |
| 1 | - | - | - | Examiner | Ex | 1 400 00 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 420 00 | 540 00 |
| - | 5 | 5 | 5 | Totals, Existing Employments | | \$ 25 013 30 | \$ 25 020 00 | \$ 24 780 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Examiner | Ex | - | 3 000 00 | 3 840 00 |
| - | 5 | 6 | 6 | Totals, Salaries and Wages | | \$ 25 013 30 | \$ 25 020 00 | \$ 28 620 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | | | | |
| Reporting and transcribing | | | | | | | | |
| Totals, Service and Expense | | | | | | | | |
| TOTALS, HEARINGS AND FORMAL INVESTIGATIONS | | | | | | | | |
| TOTALS FOR BIENNIUM | | | | | | | | |
| PUBLICATIONS AND REPORTS | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | | | | |
| TOTALS FOR BIENNIUM | | | | | | | | |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------|---|-------|---|--------------|
| | EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Special Rate Proceedings | | | | \$ 50 000 00 |

To be allocated upon executive order of the Director of Finance for expenses of special rate proceedings to which the Commission may become party.

x Salary divided between two or more functions and position listed under function paying largest part.

ADMINISTRATIVE

RAILROAD COMMISSION - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|------------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Subscriptions to publications | \$ 931 76 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Fees, notes and bond issues | 12 513 00 | 12 500 00 | 12 500 00 | 12 500 00 |
| Fees, auto applications | 8 100 00 | 8 000 00 | 8 000 00 | 8 000 00 |
| Fees, utility applications | 2 900 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Fines and miscellaneous receipts | 1 902 90 | 600 00 | 600 00 | 600 00 |
| Revenues appropriated for support: | | | | |
| Motor carrier agents' licenses | 2 00 | - | - | - |
| Motor carrier permit fees | 4 099 00 | - | - | - |
| Motor broker agents' fees | 25 00 | - | - | - |
| Totals, Revenues | \$ 30 473 66 | \$ 25 000 00 <u>30 473 66</u> | \$ 25 000 00 | \$ 25 000 00 <u>25 000 00</u> |
| Totals for biennium | | \$ 55 473 66 | | \$ 50 000 00 |

RAILROAD COMMISSION - Continued
Transportation Rate Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| TRANSPORTATION RATE FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 134 | 135 | 135 | 135 | Salaries and wages | \$228 012 68 | \$274 435 00 | \$243 495 00 | \$307 200 00 |
| | | | | Materials and supplies | 15 021 32 | 19 765 00 | 17 500 00 | 17 500 00 |
| | | | | Service and expense | 54 172 83 | 68 200 00 | 77 650 00 | 77 650 000 |
| | | | | Equipment | 13 618 18 | 3 797 00 | 6 000 00 | 6 000 00 |
| TOTALS | | | | | \$324 827 01 | \$366 197 00 | \$389 645 00 | \$408 350 00 |
| | | | | | | 324 827 01 | | 389 645 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$691 024 01 | | \$797 995 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Director of Transportation (part salary) | Ex \$ 3 900 00 | \$ 4 740 00 | \$ 4 740 00 | \$ 4 740 00 |
| 1 | 1 | 1 | 1 | Assistant to Director of Transportation | Ex 2 400 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| 1 | 1 | 1 | 1 | Assistant Director and Chief Engineer, Transportation Department (part salary) | Ex 4 099 92 | 4 380 00 | 4 380 00 | 4 380 00 |
| 1 | 1 | 1 | 1 | Transportation Economist | Ex 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Public Relations Officer | Ex 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 840 00 | 1 680 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | \$ 20 284 92 | \$ 21 600 00 | \$ 22 440 00 | \$ 23 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 5 054 71 | \$ 9 765 00 | \$ 7 500 00 | \$ 7 500 00 |
| | | | | Printing | 9 966 61 | 10 000 00 | 10 000 00 | 10 000 00 |
| Totals, Materials and Supplies | | | | | \$ 15 021 32 | \$ 19 765 00 | \$ 17 500 00 | \$ 17 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 1 234 09 | \$ 1 800 00 | \$ 1 250 00 | \$ 1 250 00 |
| | | | | Traveling | 1 073 38 | 800 00 | 1 500 00 | 1 500 00 |
| | | | | Telephone and telegraph | 4 619 29 | 4 000 00 | 5 000 00 | 5 000 00 |
| | | | | Postage | 14 518 17 | 13 500 00 | 12 000 00 | 12 000 00 |
| | | | | Automobile | 56 15 | 400 00 | 200 00 | 200 00 |
| | | | | Freight, cartage and express | 179 52 | 200 00 | 200 00 | 200 00 |
| | | | | Rent | 13 565 52 | 15 000 00 | 15 000 00 | 15 000 00 |
| | | | | Pro rata general fiscal administration | 2 578 02 | 2 200 00 | 2 700 00 | 2 700 00 |
| Totals, Service and Expense | | | | | \$ 37 824 14 | \$ 37 900 00 | \$ 37 850 00 | \$ 37 850 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 13 618 18 | \$ 3 797 00 | \$ 6 000 00 | \$ 6 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 86 748 56 | \$ 83 062 00 | \$ 83 790 00 | \$ 84 630 00 |
| | | | | | | 86 748 56 | | 83 790 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$169 810 56 | | \$168 420 00 |
| CONTROL AND REGULATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Truck and Stage Division: | | | | | | | | |
| 1 | 1 | 1 | 1 | Assistant Chief, Truck and Stage Division | Ex \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 1 | 1 | 1 | 1 | Certificate Application Clerk | Ex 2 325 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 1 | 1 | Supervising Insurance Clerk | Ex 4 070 00 | 4 500 00 | 2 280 00 | 2 280 00 |
| 6 | 7 | 7 | 7 | Senior Insurance Clerk | Ex 9 699 41 | 13 260 00 | 13 320 00 | 13 320 00 |
| 4 | 4 | 4 | 4 | Junior Insurance Clerk | Ex 4 937 42 | 5 805 00 | 5 880 00 | 5 880 00 |
| 1 | - | - | - | Supervising Account Clerk | Ex 2 490 00 | - | - | - |
| 3 | 1 | 1 | 1 | Intermediate Account Clerk | Ex 5 600 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Senior Cashier-Clerk | Ex 1 900 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 12 | 11 | 11 | 11 | Intermediate Stenographer-Clerk | Ex 15 683 06 | 15 810 00 | 15 840 00 | 15 840 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | Ex 540 00 | 1 110 00 | 1 140 00 | 1 140 00 |
| 6 | 6 | 6 | 6 | Junior Typist-Clerk | Ex 6 014 23 | 6 480 00 | 6 480 00 | 6 480 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | Ex 1 760 00 | 1 770 00 | 1 800 00 | 1 800 00 |

RAILROAD COMMISSION - Continued
Transportation Rate Division

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| CONTROL AND REGULATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Truck and Stage Division - Continued | | | | | | | | |
| 6 | 5 | 5 | 5 | Ex | \$ 6 948 34 | \$ 6 180 00 | \$ 6 360 00 | \$ 6 360 00 |
| 4 | 4 | 4 | 4 | Ex | 2 490 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| 1 | 1 | 1 | 1 | Ex | 683 37 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | 1 | 1 | 1 | Ex | - | 1 320 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | Ex | - | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 3 | 3 | 3 | Ex | - | 5 760 00 | 5 760 00 | 5 760 00 |
| - | - | - | - | - | 1 148 92 | 1 256 00 | - | - |
| Investigation Division: | | | | | | | | |
| 3 | 3 | 3 | 3 | Ex | 4 940 00 | 8 355 00 | 8 580 00 | 8 580 00 |
| 22 | 20 | 20 | 20 | Ex | 43 523 38 | 41 520 00 | 42 600 00 | 42 600 00 |
| - | 1 | 1 | 1 | Ex | - | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Ex | 2 640 00 | 2 850 00 | 2 880 00 | 2 880 00 |
| 4 | 4 | 4 | 4 | Ex | 3 496 17 | 5 460 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Ex | 240 00 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | - | 106 45 | - | - | - |
| Rate Division: | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | 3 000 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Ex | 3 450 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| - | 1 | 1 | 1 | Ex | - | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Ex | 2 160 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Ex | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 6 | 6 | 6 | 6 | Ex | 10 705 80 | 14 835 00 | 14 880 00 | 14 880 00 |
| 8 | 8 | 8 | 8 | Ex | 8 262 00 | 15 660 00 | 15 720 00 | 15 720 00 |
| 5 | 5 | 5 | 5 | Ex | 6 310 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| 1 | 2 | 2 | 2 | Ex | 900 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | - | - | - | Ex | 719 32 | - | - | - |
| Engineering Division: | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | 2 749 92 | 2 250 00 | 2 250 00 | 2 250 00 |
| 2 | 2 | 2 | 2 | Ex | 8 050 00 | 8 400 00 | 8 400 00 | 8 400 00 |
| 1 | 1 | 1 | 1 | Ex | 1 950 00 | 1 950 00 | 1 950 00 | 1 950 00 |
| 1 | 1 | 1 | 1 | Ex | 2 212 90 | 3 090 00 | 3 180 00 | 3 180 00 |
| 1 | 1 | 1 | 1 | Ex | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| - | 1 | 1 | 1 | Ex | - | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Ex | 1 710 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | - | - | - | Ex | 1 225 48 | - | - | - |
| - | - | - | - | - | - | 524 00 | - | - |
| - | - | - | - | - | - | - | 12 510 00 | 27 840 00 |
| 116 | 117 | 116 | 116 | | \$182 321 17 | \$220 735 00 | \$231 270 00 | \$246 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | | | | |
| | | | | | \$ 25 213 30 | \$ 24 500 00 | \$ 34 000 00 | \$ 34 000 00 |
| TOTALS, CONTROL AND REGULATION | | | | | \$207 534 47 | \$245 235 00 207 534 47 | \$265 270 00 | \$280 600 00 265 270 00 |
| TOTALS FOR BIENNIUM | | | | | | \$452 769 47 | | \$545 870 00 |
| HEARINGS AND FORMAL INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 4 500 00 | \$ 4 650 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Ex | 4 050 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| 1 | 1 | 1 | 1 | Ex | 3 450 00 | 3 825 00 | 3 900 00 | 3 900 00 |
| 2 | 2 | 2 | 2 | Ex | 5 550 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| 2 | 3 | 3 | 3 | Ex | 4 079 33 | 6 900 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Ex | 450 00 | 1 875 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Ex | 1 260 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Ex | 2 067 26 | 2 880 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | - | - | - | 1 785 00 | 4 320 00 |
| 11 | 12 | 12 | 12 | | \$ 25 406 59 | \$ 32 100 00 | \$ 34 785 00 | \$ 37 320 00 |

ADMINISTRATIVE
RAILROAD COMMISSION - Continued
Transportation Rate Division

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| HEARINGS AND FORMAL INVESTIGATIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 205 99 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| Reporting and transcribing | | | | | 4 450 40 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | \$ 5 137 39 | \$ 5 800 00 | \$ 5 800 00 | \$ 5 800 00 |
| TOTALS, HEARINGS AND FORMAL INVESTIGATIONS | | | | | \$ 30 543 98 | \$ 37 900 00 30 543 98 | \$ 40 585 00 | \$ 43 120 00 40 585 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 68 443 98 | | \$ 63 705 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE TRANSPORTATION RATE FUND | | | | |
| Fees | | | | |
| Quarterly Fees (one quarter of one percent of gross operating revenue of transportation agencies) | \$334 178 67 | \$355 676 00 | \$382 000 00 | \$397 000 00 |
| Application and Renewal Fees | 25 378 00 | 30 000 00 | 33 000 00 | 33 000 00 |
| Totals, Revenues | \$359 556 67 | \$385 676 00 359 556 67 | \$415 000 00 | \$430 000 00 415 000 00 |
| Totals for biennium | | \$745 232 67 | | \$845 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Transportation Rate Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 2 034 01 |
| Estimated revenue for biennium 1939-1941 | 845 000 00 |
| Total | \$847 034 01 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$797 995 00 |
| Contributions to State Employees' Retirement Fund | 22 300 00 |
| Total proposed expenditures | 820 295 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 26 739 01 |

SECRETARY OF STATE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$141 153 70 | \$165 710 00 | \$+24 556 30 |
| Other Current Expenses: | | | |
| Printing Election Pamphlets | 126 738 09* | 125 000 00 | -1 738 09 |
| <u>Totals, Current Expenses</u> | \$267 891 79 | \$290 710 00 | \$+22 818 21 |
| Capital Outlay | | | |
| Fireproof Vault Equipment | 6 000 00 | - | -6 000 00 |
| TOTAL EXPENDITURES | \$273 891 79 | \$290 710 00 | \$+16 818 21 |
| REVENUES | | | |
| Fees | \$451 342 62 | \$449 000 00 | \$ -2 342 62 |
| COLLECTION AGENCY LICENSE FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 26 887 18 | \$ 28 490 00 | \$ +1 602 82 |
| Contributions to State Employees' Retirement Fund | 686 71 | 730 00 | +43 29 |
| TOTAL EXPENDITURES | \$ 27 573 89 | \$ 29 220 00 | \$ +1 646 11 |
| REVENUES | | | |
| License Fees | \$ 25 242 00 | \$ 26 000 00 | \$ +758 00 |
| Professional and Vocational Standards Building Rental | - | 750 00 | +750 00 |
| TOTAL REVENUES | \$ 25 242 00 | \$ 26 750 00 | \$ +1 508 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$301 465 68 | \$319 930 00 | \$+18 464 32 |
| REVENUES | \$476 584 62 | \$475 750 00 | \$ -834 62 |

Through the Secretary of State, a constitutional officer, foreign corporations are admitted to the State, and domestic corporations are created, their articles of incorporation amended and their dissolution effected.

His duties include attesting and making a record of commissions, pardons and other documents signed by the Governor, the registration of trade-marks licensing of collection agencies, distributing ballot paper, preparing and distributing ballots and pamphlets of propositions appearing on ballots, and canvassing election returns.

In his custody are the Great Seal, the Constitution and laws of the State, the records of the legislature, all conveyances of real property to the State, official oaths, and documents relating to the formation, growth and disincorporation of municipal corporations and other public districts.

The Collection Agency License Division in the office of the Secretary of State regulates, supervises and licenses collection agencies.

All individuals, corporations or associations acting as collection agencies must obtain licenses from, and file a surety bond with this division. Complaints are heard and licenses are revoked for noncompliance with the law governing such agencies.

* Includes deficiency of \$56,738.09 authorized by the Director of Finance and the Governor under Section 661 of the Political Code. Legislative appropriation to meet this deficiency is recommended in order that expenditures incurred thereunder may be paid.

S. J. STATE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 24 | 21 | 24 | 24 | Salaries and wages | \$ 49 383 54 | \$ 53 885 00 | \$ 58 890 00 | \$ 61 920 00 |
| | | | | Materials and supplies | 6 205 13 | 7 300 00 | 7 350 00 | 7 850 00 |
| | | | | Service and expense | 8 651 90 | 11 900 00 | 12 650 00 | 13 650 00 |
| | | | | Equipment | 3 228 13 | 600 00 | 1 900 00 | 1 500 00 |
| | | | | TOTALS | \$ 67 468 70 | \$ 73 685 00 | \$ 80 790 00 | \$ 84 920 00 |
| | | | | | | 67 468 70 | | 80 790 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$141 153 70 | | \$165 710 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary of State | Ex \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | 1 | 1 | 1 | Assistant Secretary of State | 26 4 800 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Assistant to Secretary of State | Ex 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| 1 | 1 | 1 | 1 | Assistant to Secretary of State | 25 4 500 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Corporation Counsel | 20 3 900 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| 1 | 1 | 1 | 1 | Bookkeeper | 9 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Notarial Examiner | 9 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Election and Certification Assistant | 13 2 370 00 | 2 490 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Trade Mark Examiner | 13 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 2 | 2 | 2 | 2 | Senior Legal Stenographer | 10 3 840 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Archivist | 9 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Intermediate Typist-Clerk | 5 3 643 55 | 4 020 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Archivist and Shipper | 9 1 010 00 | 1 065 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Senior Typist-Clerk | 9 1 580 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 209 35 | 1 320 00 | 1 320 00 | 1 320 00 |
| 2 | - | - | - | Intermediate Clerk | 5 1 396 47 | - | - | - |
| 2 | 1 | 2 | 2 | Photocopying Machine Operator | 6 1 251 40 | 1 350 00 | 2 760 00 | 2 760 00 |
| - | - | - | - | Election Clerk (temporary) | - | 2 500 00 | 1 800 00 | 3 000 00 |
| - | - | - | - | Temporary help | - | 250 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 650 00 | 3 240 00 |
| 24 | 21 | 22 | 22 | Totals, Existing Employments | \$ 49 383 54 | \$ 53 885 00 | \$ 56 490 00 | \$ 59 280 00 |
| - | - | 2 | 2 | Proposed new positions: Intermediate Typist-Clerk | 5 - | - | 2 400 00 | 2 640 00 |
| 24 | 21 | 24 | 24 | Totals, Salaries and Wages | \$ 49 383 54 | \$ 53 885 00 | \$ 58 890 00 | \$ 61 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 2 490 12 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| | | | | Printing | 2 566 29 | 3 000 00 | 3 000 00 | 3 500 00 |
| | | | | Automobile | 635 68 | 600 00 | 650 00 | 650 00 |
| | | | | Photocopying | 513 04 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Totals, Materials and Supplies | \$ 6 205 13 | \$ 7 300 00 | \$ 7 350 00 | \$ 7 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 508 37 | \$ 600 00 | \$ 800 00 | \$ 800 00 |
| | | | | Traveling | 375 70 | 400 00 | 400 00 | 400 00 |
| | | | | Telephone and telegraph | 1 205 98 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Postage | 2 370 45 | 2 900 00 | 2 900 00 | 2 900 00 |
| | | | | Automobile | 209 67 | 200 00 | 250 00 | 250 00 |
| | | | | Freight, cartage and express | 1 265 22 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | Storage | 2 222 47 | 4 500 00 | 5 000 00 | 6 000 00 |
| | | | | Photocopying | 494 04 | 600 00 | 600 00 | 600 00 |
| | | | | Totals, Service and Expense | \$ 8 651 90 | \$ 11 900 00 | \$ 12 650 00 | \$ 13 650 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office and warehouse | \$ 3 228 13 | \$ 600 00 | \$ 1 900 00 | \$ 1 500 00 |

ADMINISTRATIVE

SECRETARY OF STATE - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|--|--|---------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Printing election pamphlets containing text and arguments respecting proposed constitutional amendments and laws to be voted upon at state-wide elections. | | \$126 738 09* | | \$125 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---------------------------|---|-------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Fireproof vault equipment | | \$ 6 000 00 | | |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|------------------------------|--|--|---|--|
| | | | | |
| | | | | |
| FOR THE GENERAL FUND | | | | |
| General fees | \$ 23 488 82 | \$ 23 000 00 | \$ 23 000 00 | \$ 23 000 00 |
| Domestic corporation fees | 132 560 94 | 132 000 00 | 132 000 00 | 132 000 00 |
| Foreign corporation fees | 42 234 56 | 42 000 00 | 42 000 00 | 42 000 00 |
| Notary Public fees | 20 740 00 | 20 000 00 | 20 000 00 | 20 000 00 |
| Corporation taxes - revivors | 1 666 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Trust receipt fees | 6 094 30 | 6 000 00 | 6 000 00 | 6 000 00 |
| Miscellaneous | 58 00 | - | - | - |
| Totals, Revenues | \$226 842 62 | \$224 500 00 <u>226 842 62</u> | \$224 500 00 | \$224 500 00 <u>224 500 00</u> |
| Totals for biennium | | \$451 342 62 | | \$449 000 00 |

* Includes deficiency of \$56,738.09 authorized by the Director of Finance and the Governor under Section 661 of the Political Code. Legislative appropriation to meet this deficiency is recommended in order that expenditures incurred thereunder may be paid.

SECRETARY OF STATE - Continued

INTERNATIONAL RELATIONS

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| COLLECTION AGENCY LICENSE FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 4 | .. | 4 | 4 | Salaries and wages | \$ 9 075 08 | \$ 9 450 00 | \$ 9 690 00 | \$ 9 720 00 |
| | | | | Materials and supplies | 867 99 | 950 00 | 1 000 00 | 1 000 00 |
| | | | | Service and expense | 3 194 11 | 3 280 00 | 3 415 00 | 3 415 00 |
| | | | | Equipment | | 50 00 | 150 00 | 100 00 |
| TOTALS | | | | | \$ 13 157 18 | \$ 13 730 00 | \$ 14 255 00 | \$ 14 235 00 |
| | | | | | | 13 157 18 | | 14 255 00 |
| TOTALS FOR PREMIUM FOR SUPPORT | | | | | | \$ 20 887 18 | | \$ 28 490 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent of Collection Agencies | Ex \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| 1 | 1 | 1 | 1 | Collection Agency License Examiner | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 2 767 60 | 3 090 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Temporary help | 67 42 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 210 00 | 240 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | \$ 9 075 08 | \$ 9 450 00 | \$ 9 690 00 | \$ 9 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 24 13 | \$ 75 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | 131 10 | 125 00 | 150 00 | 150 00 |
| | | | | Automobile | 732 76 | 750 00 | 750 00 | 750 00 |
| | | | | Totals, Materials and Supplies | \$ 887 99 | \$ 950 00 | \$ 1 000 00 | \$ 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 104 31 | \$ 120 00 | \$ 150 00 | \$ 150 00 |
| | | | | Traveling | 1 461 25 | 1 500 00 | 1 600 00 | 1 600 00 |
| | | | | Telephone and telegraph | 337 84 | 350 00 | 350 00 | 350 00 |
| | | | | Postage | 225 00 | 225 00 | 225 00 | 225 00 |
| | | | | Automobile | 160 91 | 180 00 | 180 00 | 180 00 |
| | | | | Rent | 904 80 | 905 00 | 910 00 | 910 00 |
| | | | | Totals, Service and Expense | \$ 3 194 11 | \$ 3 280 00 | \$ 3 415 00 | \$ 3 415 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | - | \$ 50 00 | \$ 150 00 | \$ 100 00 |

ADMINISTRATIVE

SECRETARY OF STATE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE COLLECTION AGENCY LICENSE FUND | | | | |
| Collection agency licenses | \$ 11 907 00 | \$ 13 335 00 | \$ 13 000 00 | \$ 13 000 00 |
| Pro rata Professional and Vocational Standards building rental | | - | 250 00 | 500 00 |
| Totals, Revenues | \$ 11 907 00 | \$ 13 335 00 11 907 00 | \$ 13 250 00 | \$ 13 500 00 13 250 00 |
| Totals for biennium | | \$ 25 242 00 | | \$ 26 750 00 |

STATEMENT OF UNBUDGETED SURPLUS

Collection Agency License Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 6 004 50 |
| Estimated revenue for biennium 1939-1941 | 26 750 00 |
| Total | \$ 32 754 50 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 28 490 00 |
| Contributions to State Employees' Retirement Fund | 730 00 |
| Total proposed expenditures | 29 220 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 3 534 50 |

STATE TREASURER

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 88TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---------------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$126,740.90 | \$112,525.00 | \$+14,215.90 |
| REVENUES | | | |
| Interest on Bank Accounts | \$607,514.56 | \$675,000.00 | \$+67,485.44 |
| Fees | 1,915.00 | 1,500.00 | -415.00 |
| TOTAL REVENUES | \$609,429.56 | \$676,500.00 | \$+67,070.44 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---------------------------------|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 24 | 24 | 24 | 24 | Salaries and wages | | \$ 52,382.49 | \$ 56,695.00 | \$ 59,600.00 | \$ 61,520.00 |
| | | | | Materials and supplies | | 1,794.65 | 1,900.00 | 2,100.00 | 2,100.00 |
| | | | | Service and expense | | 6,706.08 | 6,700.00 | 6,900.00 | 6,900.00 |
| | | | | Equipment | | 78.64 | 300.00 | 1,120.00 | 2,285.00 |
| | | | | TOTALS | | \$ 60,961.86 | \$ 65,595.00 | \$ 69,720.00 | \$ 72,805.00 |
| | | | | | | | 60,961.86 | | 69,720.00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | | \$126,556.86 | | \$142,525.00 |

The State Treasurer, a constitutional officer, is charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. It is his function to administer and supervise the law relating to the sale of State bonds and the redemption and interest payments thereon. He is responsible for the payment of warrants drawn by the State Controller.

ADMINISTRATIVE
STATE TREASURER - Continued
EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Treasurer | Ex | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | 1 | 1 | 1 | Deputy Treasurer | Ex | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| 1 | 1 | 1 | 1 | Cashier | Ex | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Receiving Cashier | 15 | 1 797 17 | 2 560 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | Paying Teller | 13 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 2 | 2 | Assistant Cashier-Clerk | 6 | 1 693 65 | 2 310 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Bond Officer | 15 | 3 020 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Bond Deposit Officer | 17 | 2 805 00 | 2 985 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Assistant Bond Deposit Officer | 13 | 2 190 00 | 2 510 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Security Vault Officer | 14 | 2 625 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 2 | 13 | 1 746 66 | 2 510 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 545 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| 5 | 5 | 5 | 5 | Guard | 10 | 8 685 00 | 9 390 00 | 10 200 00 | 10 200 00 |
| 1 | 1 | 1 | 1 | Guard and Janitor | 7 | 1 590 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 290 00 | 1 410 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 1 710 00 | 1 830 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 340 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 710 00 | 1 830 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Temporary help | - | 1 275 01 | 1 460 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 080 00 | 3 000 00 |
| 24 | 24 | 24 | 24 | Totals, Salaries and Wages | | \$ 52 382 49 | \$ 56 695 00 | \$ 59 600 00 | \$ 61 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 943 26 | \$ 1 050 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | Printing | | 595 99 | 600 00 | 600 00 | 600 00 |
| | | | | Automobile | | 255 40 | 250 00 | 300 00 | 300 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 794 65 | \$ 1 900 00 | \$ 2 100 00 | \$ 2 100 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 3 504 62 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| | | | | Traveling | | 496 44 | 350 00 | 500 00 | 500 00 |
| | | | | Telephone and telegraph | | 815 88 | 800 00 | 850 00 | 850 00 |
| | | | | Postage | | 1 100 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Automobile | | 236 08 | 250 00 | 250 00 | 250 00 |
| | | | | Collection expense | | 553 06 | 800 00 | 800 00 | 800 00 |
| | | | | Totals, Service and Expense | | \$ 6 706 08 | \$ 6 700 00 | \$ 6 900 00 | \$ 6 900 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 78 64 | \$ 300 00 | \$ 1 120 00 | \$ 785 00 |
| | | | | Automobile | | - | - | - | 1 500 00 |
| | | | | Totals, Equipment | | \$ 78 64 | \$ 300 00 | \$ 1 120 00 | \$ 2 285 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Interest on treasury deposits: | | | | |
| Inactive accounts | \$227 475 09 | \$337 500 00 | \$337 500 00 | \$337 500 00 |
| Active accounts | 42 539 47 | - | - | - |
| Fees for registration of bonds | 1 165 00 | 750 00 | 750 00 | 750 00 |
| Totals, Revenues | \$271 179 56 | \$338 250 00 | \$338 250 00 | \$338 250 00 |
| | | 271 179 56 | - | 338 250 00 |
| Totals for biennium | | \$609 429 56 | | \$676 500 00 |

DEPARTMENT OF AGRICULTURE

The principal functions of the Department of Agriculture performed through its several divisions and services are as follows:

Departmental Administration

This function includes the general executive offices, clerical and accounting service, publicity, fairs and exhibits, and co-operative crop reporting. The Board of Agriculture confers with the Governor and director in regard to the agricultural industry. The County Agricultural Commissioners and Sealers of Weights and Measures co-operate with the department.

Division of Animal Industry

Livestock Sanitary Service includes animal disease diagnosis, prevention, control, and eradication, meat supervision, and poultry pathological laboratories. This work is conducted by inspection, quarantine, treatment, and laboratory examination.

Bovine Tuberculosis Control involves systematic control and eradication of bovine tuberculosis among cattle located in tuberculosis control areas.

Dairy Service is concerned with the maintenance of high standards of quality for dairy products, the prevention of deception and fraud in their sale, and uniformity in sanitary requirements in their production. It regulates the manufacture, advertising and sale of imitation milk, renovated butter and oleomargarine; supervises approved milk inspection services and butter grading.

Livestock Identification Service is charged with the enforcement of the hide and brand laws to protect livestock owners against theft.

Meat Inspection Service is maintained in 196 slaughtering and processing establishments. In addition to the supervision of these establishments, supervision is also maintained over the inspection system of 14 cities and counties, comprising 228 slaughtering and processing establishments.

Division of Chemistry

The work is carried on for the protection of consumers and manufacturers of agricultural chemicals; to prevent unfair practices by dealers in such products; and as general aid to agricultural regulatory officers, tests are made of the maturity of certain fruits where such chemical tests are required. Enforcement work is involved in the prevention of deleterious spray residue on certain fruits and vegetables.

Division of Plant Industry

The Bureau of Plant Quarantine prevents the entrance of dangerous pests and diseases into the State. This is accomplished by inspections at the border on highways, at maritime ports and at airports. Inspection service is also maintained within the state in co-operation with county agricultural commissioners, at post offices, express stations and railroad stations.

The Entomological Service prescribes treatment for the control of insects that affect the grade of fruits and vegetables. It organizes and supervises pest control operations where collective effort is required and conducts insect pest surveys. This service also formulates and carries out programs to eradicate insect species that constitute a particular menace to the major horticultural industries such as citrus white fly, Parlatoria date scale, European white snail, and Hall's scale. It formulates and puts into practice treatments that will permit movement to market of fruits and vegetables that otherwise would be quarantined by reason of being carriers of dangerous insect pests.

Rodent, Plague and Weed Control performs the following functions: (1) in co-operation with county agricultural commissioners, maintains a uniform and systematic plan for the suppression of ground squirrels, pocket gophers and other rodents to prevent economic losses to agriculture; (2) plague control work which involves supervision of the elimination, in areas reported by the State Department of Public Health, of rodents infected with diseases which are transmissible to human beings; (3) weed control work, in an advisory and service capacity, for the guidance of those engaged in such work. Special projects to eradicate artichoke thistle, camel thorn and Austrian field cress are supervised; (4) predatory animal control, carried on in co-operation with the United States Biological Survey, the Division of Fish and Game, counties, stock associations and individuals.

The work of the Bureau of Plant Pathology covers: (1) eradication of destructive plant diseases; (2) surveys to determine the distribution of destructive diseases; (3) diagnosis of plant diseases for agricultural law enforcement officers; (4) counsel with plant quarantine officers and others.

DEPARTMENT OF AGRICULTURE - Continued

The Bureau of Field Crops enforces Agricultural Code provisions relating to field crops inspection, agricultural seeds, agricultural warehouses, grain warehouse inspection, and commercial feeding stuffs.

The Bureau of Fruit and Vegetable Standardization is charged with the enforcement of the fruit, nut and vegetable standards, the seed potato certification provisions, the egg standardization law and the honey standardization law.

The Bureau of Nursery Service inspects nurseries to locate pests and diseases and assists nurserymen in preventing the spread of such pests and diseases and administers the "grades and standards for nursery stock" law.

The Bureau of Shipping Point Inspection Service co-operates with the U. S. Bureau of Agricultural Economics in the administration of the certification of fruits and vegetables and other farm products.

The Market News Service serves producers, shippers, and other interests in furnishing daily all available market data on fresh fruits and vegetables; livestock, meat and wool; dairy and poultry products; hay, grain and feed; dried fruits and nuts; honey; and a miscellaneous group of commodities. It also furnishes information concerning foreign agriculture.

Division of Markets

The functions of this division embrace the organization, development and arbitration activities under sections of the Agricultural Code and certain special marketing laws. These activities concern marketing agreements, milk stabilization and marketing plans, milk fair-trade practices and marketing organizations and co-operative associations. The division may also be called upon to mediate between buyers and sellers of agricultural products.

Division of Market Enforcement

This division enforces provisions of the Agricultural Code governing produce dealers and processors and regulates the operations of all wholesale handlers of farm products whether resold in fresh or processed form. This division also enforces the Fair-trade Practice Milk Law and the Produce Exchange Act; co-operates in the administration of the "Young Milk Law" (Stabilization and Marketing of Fluid Milk and Fluid Cream); the California Marketing Act of 1937; the California Agricultural Products Marketing Act of 1937; and the Processed Foodstuffs Marketing Act. The division, along with other agencies specified in the Agricultural Code, administers the provisions relating to the "dumping" of produce.

Division of Weights and Measures

This division is charged with the enforcement of:

1. Weights and Measures Act
2. Net Container Act
3. Public Weighmaster Act
4. Bread Act
5. Hay Baling Act
6. Gasoline and Oil Substitution Act
7. Gasoline and Oil Importation Act
8. Importation of Prison-made Goods Act

Each of these acts is primarily designed for the protection of the purchasing public yet serves as a protection and guarantee to tradesmen generally. In addition to the inspection service required by the State officials co-operating with the respective county sealers of weights and measures, the State also issues licenses for pumps dispensing motor fuel, and to all public weighmasters.

DEPARTMENT OF AGRICULTURE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$144 150 95 | \$154 288 00 | \$+10 137 05 |
| Division of Animal Industry: | | | |
| Livestock Sanitary Service | \$266 300 87 | \$296 855 00 | \$+30 554 13 |
| Bovine Tuberculosis Control | 1 552 615 51 | 1 099 880 00 | -452 735 51 |
| Dairy Service | 135 672 35 | 152 935 00 | +17 262 65 |
| Totals, Division of Animal Industry | \$1 954 588 73 | \$1 549 170 00 | -\$404 418 73 |
| Division of Chemistry: | | | |
| Spray Residue Enforcement | \$ 14 319 13 | \$ 14 450 00 | \$ +130 87 |
| Division of Plant Industry: | | | |
| Bureau of Plant Quarantine | \$530 143 77 | \$630 547 00 | +\$100 403 23 |
| Entomological Service | 119 723 05 | 134 060 00 | +14 336 95 |
| Rodent, Plague and Weed Control | 117 942 63 | 117 740 00 | -202 63 |
| Predatory Animal Control | 42 155 16 | 48 500 00 | +6 344 84 |
| Bureau of Plant Pathology | 75 732 42 | 64 540 00 | -11 192 42 |
| Bureau of Field Crops | 50 548 70 | 58 530 00 | +7 981 30 |
| Bureau of Fruit and Vegetable Standardization | 151 841 71 | 159 920 00 | +8 078 29 |
| Market News Service | 203 734 49 | 231 532 00 | +27 797 51 |
| Totals, Division of Plant Industry | \$1 291 821 93 | \$1 445 369 00 | +\$153 547 07 |
| Division of Markets: | | | |
| Organization, Development and Arbitration | \$ 25 143 64 | \$ 33 973 00 | \$ +8 829 36 |
| Division of Weights and Measures | \$ 30 111 53 | \$ 40 065 00 | \$ +9 953 47 |
| Totals, Support | \$3 460 135 91 | \$3 237 815 00 | -\$222 320 91 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 58 432 21 | 7 830 00 | -50 602 21 |
| TOTAL EXPENDITURES | \$3 518 568 12 | \$3 245 645 00 | -\$272 923 12 |
| REVENUES | | | |
| Departmental Administration | \$ 80 46 | \$ - | \$ -80 46 |
| Division of Animal Industry | 136 601 66 | 135 680 00 | -921 66 |
| Division of Chemistry | 380 50 | - | -380 50 |
| Division of Plant Industry | 6 092 33 | 5 270 00 | -822 33 |
| Division of Market Enforcement | 400 00 | 400 00 | - |
| Division of Weights and Measures | 38 934 50 | 40 700 00 | +1 765 50 |
| TOTAL REVENUES | \$182 489 45 | \$182 050 00 | \$ -439 45 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

SUMMARY

DEPARTMENT OF AGRICULTURE FUND

EXPENDITURES

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| Support: | | | |
| Division of Animal Industry: | | | |
| Cattle Protection Service | \$384 097 97 | \$362 854 00 | \$-21 243 97 |
| Horse and Sheep Protection Service | 1 239 32 | 822 00 | -417 32 |
| Meat Inspection Service | 712 564 24 | 888 025 00 | +175 460 76 |
| Swine Disease Control | 404 25 | 200 00 | -198 25 |
| Ice Cream Inspection Service | 48 123 58 | 55 155 00 | +7 031 42 |
| Butter Grading Service | 21 841 65 | 22 191 00 | +349 37 |
| Market Milk Inspection Service | 11 626 73 | 18 250 00 | +6 623 27 |
| Totals, Division of Animal Industry | \$1 179 897 72 | \$1 347 503 00 | +\$167 605 28 |
| Division of Chemistry | \$163 301 40 | \$188 135 00 | +\$24 833 60 |
| Division of Plant Industry: | | | |
| Bureau of Nursery Service | \$ 65 534 53 | \$ 59 950 00 | +\$ 4 415 47 |
| Bureau of Shipping Point Inspection Service | 704 556 47 | 774 300 00 | +69 743 53 |
| Warehouse Inspection Service | 5 239 39 | 5 030 00 | -209 39 |
| Field Crops Inspection Service | 37 909 84 | 51 590 00 | +13 680 16 |
| Grain Weevil Inspection Service | 6 868 41 | 8 858 00 | +1 989 59 |
| Commercial Feeding Stuffs Service | 183 389 59 | 176 862 00 | -6 527 59 |
| Totals, Division of Plant Industry | \$1 003 498 23 | \$1 086 590 00 | +\$83 091 77 |
| Division of Market Enforcement: | | | |
| Produce Dealers Service | \$109 081 88 | \$129 658 00 | +\$20 576 12 |
| Processors of Farm Products Service | 42 136 04 | 41 114 00 | -1 022 04 |
| Fluid Milk and Cream Stabilization Service | 141 714 01 | 132 818 00 | -8 896 01 |
| Processed Foodstuffs Marketing Act of 1937 | 10 865 71 | 19 530 00 | +8 664 29 |
| California Agricultural Products Marketing Act of 1937 | 5 761 60 | 4 000 00 | -1 761 60 |
| California Marketing Agreement Act | 324 93 | - | -324 93 |
| California Marketing Act of 1937 | 26 374 00 | 51 560 00 | +25 206 00 |
| Totals, Division of Market Enforcement | \$336 238 17 | \$378 680 00 | +\$42 441 83 |
| Division of Markets: | | | |
| Fluid Milk and Cream Stabilization Service | \$130 722 43 | \$171 295 00 | +\$40 572 57 |
| Processed Foodstuffs Marketing Act of 1937 | 13 495 13 | 22 640 00 | +9 144 87 |
| California Agricultural Products Marketing Act of 1937 | 8 694 09 | 15 440 00 | +6 745 91 |
| California Marketing Act of 1937 | 1 763 318 19 | 2 579 340 00 | +816 021 81 |
| Totals, Division of Markets | \$1 916 229 84 | \$2 788 715 00 | +\$872 485 16 |
| Division of Weights and Measures: | | | |
| Gasoline, Distillate and Oil Inspection Service | \$100 406 59 | \$114 690 00 | +\$14 283 41 |
| Totals, Support | \$4 699 571 95 | \$5 904 313 00 | +\$1 204 741 05 |
| Contributions to State Employees' Retirement Fund | 64 743 71 | 88 503 00 | +23 759 29 |
| TOTAL EXPENDITURES | \$4 764 315 66 | \$5 992 816 00 | +\$1 228 500 34 |

REVENUES

| | | | |
|--|----------------|----------------|-----------------|
| Division of Animal Industry | \$1 188 992 88 | \$1 407 575 00 | +\$218 582 12 |
| Division of Chemistry | 211 717 09 | 206 220 00 | -5 497 09 |
| Division of Plant Industry | 1 004 716 70 | 1 075 800 00 | +71 083 30 |
| Division of Market Enforcement | 191 665 00 | 190 600 00 | -1 065 00 |
| Division of Weights and Measures | 123 812 00 | 120 000 00 | -3 812 00 |
| Division of Market Enforcement and Division of Markets | 2 321 858 31 | 3 185 800 00 | +863 941 69 |
| TOTAL REVENUES | \$5 042 761 98 | \$6 185 995 00 | +\$1 143 233 02 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|----------------|----------------|-----------------|
| EXPENDITURES | \$8 282 883 78 | \$9 238 461 00 | +\$955 577 22 |
| REVENUES | \$5 225 251 43 | \$6 368 045 00 | +\$1 142 793 57 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|------------------------------------|---|--|--|---|---------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 60TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| GENERAL FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 413 | 304 | 451 | 371 | | Salaries and wages | \$ 1,341 44 | \$ 1,342 00 | \$ 1,342 00 | \$ 1,342 00 |
| | | | | | Materials and supplies | 50 296 76 | 50 300 00 | 50 300 00 | 50 300 00 |
| | | | | | Service and expense | 758 410 58 | 831 059 00 | 640 917 00 | 420 817 00 |
| | | | | | Equipment | 11 981 97 | 15 510 00 | 62 405 00 | 2, 434 00 |
| | | | | | TOTALS | \$ 1,943 052 70 | \$ 1,940 119 00 | \$ 1,770 042 00 | \$ 1,572 199 00 |
| | | | | | Less: material cost of departmental administration, chargeable to special fund activities | -42 851 79 | -56 380 00 | -56 716 00 | -56 716 00 |
| | | | | | NET TOTALS | \$ 1 626 200 91 | \$ 1 833 935 00 1 626 200 91 | \$ 1 722 332 00 | \$ 1 515 483 00 1 722 332 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$3 460 135 91 | | \$3 237 815 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION DIRECTOR AND BOARD | | | | | | | | | |
| 1 | 1 | 1 | 1 | | SALARIES AND WAGES | | | | |
| | | | | Ex | Director | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| | | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | | Office | \$ 75 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| | | | | | SERVICE AND EXPENSE | | | | |
| | | | | | Traveling | \$ 2 136 50 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| | | | | | Telephone and telegraph | 61 64 | - | - | - |
| | | | | | Automobile | 222 91 | 250 00 | 250 00 | 250 00 |
| | | | | | Totals, Service and Expense | \$ 2 421 05 | \$ 2 450 00 | \$ 2 450 00 | \$ 2 450 00 |
| | | | | | EQUIPMENT | | | | |
| | | | | | Office | - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | TOTALS, DIRECTOR AND BOARD | \$ 8 421 80 | \$ 8 520 00 | \$ 8 520 00 | \$ 8 520 00 |
| ACCOUNTS AND DISBURSEMENTS | | | | | | | | | |
| 1 | 1 | 1 | 1 | | SALARIES AND WAGES | | | | |
| | | | | 22 | Departmental Accounting Officer | \$ 4 200 00 | \$ 4 560 00 | \$ 4 560 00 | \$ 4 560 00 |
| | | | | 16 | Supervising Account Clerk, Grade 2 | 2 980 00 | 3 030 00 | 3 120 00 | 3 120 00 |
| | | | | 13 | Bookkeeper, Grade 2 | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| | | | | 10 | Senior Account Clerk | 5 297 42 | 4 140 00 | 4 200 00 | 4 200 00 |
| | | | | 6 | Intermediate Account Clerk | 1 731 61 | 3 550 00 | 4 080 00 | 4 080 00 |
| | | | | 9 | Senior Clerk | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| | | | | 9 | Senior Typist-Clerk | 1 740 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| | | | | 6 | Bookkeeping Machine Operator | 5 349 35 | 5 850 00 | 5 880 00 | 5 880 00 |
| | | | | 14 | Supervising Account Clerk, Grade 1 | 570 00 | 2 310 00 | 2 400 00 | 2 400 00 |
| | | | | 6 | Intermediate Stenographer-Clerk | 3 679 03 | 4 320 00 | 4 440 00 | 4 440 00 |
| | | | | 5 | Intermediate Typist-Clerk | 2 760 00 | 5 505 00 | 5 760 00 | 5 760 00 |
| | | | | 4 | Junior Stenographer-Clerk | 211 62 | - | - | - |
| | | | | - | Temporary help | 2 340 98 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | - | Allotment for salary adjustments | - | - | 1 470 00 | 3 300 00 |
| 19 | 22 | 22 | 22 | | Totals, Salaries and Wages | \$ 35 200 01 | \$ 41 005 00 | \$ 43 710 00 | \$ 45 540 00 |
| | | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | | Office | \$ 954 04 | \$ 1 300 00 | \$ 1 050 00 | \$ 1 050 00 |
| | | | | | Printing | 559 31 | 600 00 | 600 00 | 600 00 |
| | | | | | Totals, Materials and Supplies | \$ 1 513 35 | \$ 1 900 00 | \$ 1 650 00 | \$ 1 650 00 |
| | | | | | SERVICE AND EXPENSE | | | | |
| | | | | | Office | \$ 757 16 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| | | | | | Traveling | 8 73 | 50 00 | - | - |
| | | | | | Telephone and telegraph | 422 28 | 350 00 | 400 00 | 400 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| DEPARTMENTAL ADMINISTRATION ACCOUNTS AND DISBURSEMENTS | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Postage | | | | | \$ 936 12 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Freight, cartage and express | | | | | 3 04 | 5 00 | - | - |
| Totals, Service and Expense | | | | | \$ 2 127 33 | \$ 1 705 00 | \$ 1 800 00 | \$ 1 800 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 4 333 19 | \$ 2 000 00 | \$ 2 225 00 | \$ 335 00 |
| TOTALS, ACCOUNTS AND DISBURSEMENTS | | | | | \$ 43 173 88 | \$ 46 610 00 | \$ 49 385 00 | \$ 49 325 00 |
| GENERAL OFFICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 23 | \$ 7 500 00 | \$ 8 400 00 | \$ 8 640 00 | \$ 8 640 00 |
| 1 | 1 | 1 | 1 | 17 | 2 760 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | 16 | 1 720 00 | 2 670 00 | 2 760 00 | 2 760 00 |
| 1 | - | - | - | 4 | 980 00 | 90 00 | - | - |
| 1 | 2 | 2 | 2 | 6 | 1 480 00 | 2 830 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | 9 | 1 960 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 10 | 789 03 | 900 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | 9 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 5 | 1 197 59 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 16 | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 2 | 82 90 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | - | 800 00 | - | - | - |
| - | - | - | - | 1 | 655 00 | - | - | - |
| - | - | - | - | 1 | 151 77 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | - | - | - | 1 260 00 | 2 700 00 |
| 13 | 13 | 13 | 13 | | \$ 25 956 29 | \$ 28 650 00 | \$ 30 380 00 | \$ 31 820 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | - | - | - | - | - | 120 00 | 240 00 |
| - | - | - | - | - | - | - | 120 00 | 240 00 |
| - | - | - | - | 10 | - | - | 120 00 | 240 00 |
| 13 | 13 | 13 | 13 | | \$ 25 956 29 | \$ 28 650 00 | \$ 30 620 00 | \$ 32 300 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 502 87 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Printing | | | | | 1 163 91 | 1 200 00 | 1 200 00 | 1 200 00 |
| Field | | | | | 28 88 | - | - | - |
| Printing bulletins | | | | | 3 792 15 | 6 500 00 | 3 800 00 | 3 800 00 |
| Totals, Materials and Supplies | | | | | \$ 5 487 81 | \$ 8 300 00 | \$ 5 600 00 | \$ 5 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 647 07 | \$ 800 00 | \$ 700 00 | \$ 700 00 |
| Traveling | | | | | 1 350 87 | 1 200 00 | 1 400 00 | 1 400 00 |
| Telephone and telegraph | | | | | 1 116 63 | 1 000 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 1 682 03 | 1 500 00 | 1 500 00 | 1 500 00 |
| Automobile | | | | | 623 20 | 600 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | 8 55 | - | - | - |
| Rent | | | | | 575 00 | 540 00 | 690 00 | 690 00 |
| Field | | | | | 15 61 | - | - | - |
| Press clippings | | | | | 394 56 | 450 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 6 413 52 | \$ 6 090 00 | \$ 6 290 00 | \$ 6 290 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 291 36 | \$ 600 00 | \$ 760 00 | \$ 385 00 |
| Automobile | | | | | 516 79 | 650 00 | 650 00 | 650 00 |
| Totals, Equipment | | | | | \$ 808 15 | \$ 1 250 00 | \$ 1 410 00 | \$ 1 035 00 |
| TOTALS, GENERAL OFFICE | | | | | \$ 38 665 77 | \$ 44 290 00 | \$ 43 920 00 | \$ 45 225 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DEPARTMENTAL ADMINISTRATION - Continued STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Crop and Livestock Estimator (part salary) | Ex \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 |
| 1 | 1 | 1 | 1 | Junior Field Crop Estimator | Ex 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Truck Crop Estimator (part salary) | Ex 300 00 | 300 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | Agricultural Statistician (part salary) | Ex 275 00 | 300 00 | 300 00 | 300 00 |
| - | 1 | 1 | 1 | Associate Agricultural Statistician | Ex - | 2 050 00 | 3 080 00 | 3 080 00 |
| 3 | 4 | 1 | 1 | Intermediate Stenographer-Clerk | 3 186 07 | 5 370 00 | 5 700 00 | 5 700 00 |
| 1 | 1 | - | 1 | Intermediate Office Appliance Operator | 800 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 502 30 | - | - | - |
| - | - | - | - | Temporary help | 25 00 | 1 100 00 | 1 400 00 | 1 400 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 60 00 | 1 400 00 |
| 9 | 10 | 10 | 10 | Totals, Salaries and Wages | \$ 10 263 93 | \$ 10 260 00 | \$ 17 740 00 | \$ 18 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 710 91 | \$ 940 00 | \$ 950 00 | \$ 950 00 |
| | | | | Printing | 302 48 | 550 00 | 350 00 | 350 00 |
| | | | | Totals, Materials and Supplies | \$ 1 019 39 | \$ 1 490 00 | \$ 1 300 00 | \$ 1 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 100 22 | \$ 75 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | 1 232 89 | 3 700 00 | 3 500 00 | 3 500 00 |
| | | | | Telephone and telegraph | 256 25 | 375 00 | 260 00 | 260 00 |
| | | | | Postage | 55 00 | 70 00 | 75 00 | 75 00 |
| | | | | Automobile | 1 193 72 | 2 160 00 | 1 300 00 | 1 300 00 |
| | | | | Freight, cartage and express | 10 75 | 15 00 | 25 00 | 25 00 |
| | | | | Totals, Service and Expense | \$ 2 854 83 | \$ 6 395 00 | \$ 5 260 00 | \$ 5 260 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 30 53 | \$ 940 00 | \$ 400 00 | \$ 345 00 |
| | | | | Automobile | - | 3 025 00 | 650 00 | 650 00 |
| | | | | Totals, Equipment | \$ 30 53 | \$ 3 965 00 | \$ 1 050 00 | \$ 995 00 |
| TOTALS, STATISTICS | | | | | \$ 14 168 68 | \$ 28 116 00 | \$ 25 350 00 | \$ 26 075 00 |
| FAIRS AND EXHIBITS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Agricultural Exhibit Assistant | 10 \$ 1 920 00 | \$ 2 100 00 | \$ 2 160 00 | \$ 2 160 00 |
| - | - | - | - | Temporary help | - | 350 00 | 250 00 | 250 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 60 00 | 120 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | \$ 2 132 17 | \$ 2 450 00 | \$ 2 470 00 | \$ 2 530 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 1 20 | \$ 15 00 | \$ 10 00 | \$ 10 00 |
| | | | | Printing | - | 25 00 | 10 00 | 10 00 |
| | | | | Field | 682 41 | 1 200 00 | 800 00 | 800 00 |
| | | | | Totals, Materials and Supplies | \$ 683 61 | \$ 1 240 00 | \$ 820 00 | \$ 820 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 9 24 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | Traveling | 715 59 | 600 00 | 600 00 | 600 00 |
| | | | | Telephone and telegraph | 56 56 | 50 00 | 50 00 | 50 00 |
| | | | | Automobile | 340 97 | 400 00 | 400 00 | 400 00 |
| | | | | Freight, cartage and express | 2 95 | 10 00 | 5 00 | 5 00 |
| | | | | Rent | 712 50 | 750 00 | 725 00 | 725 00 |
| | | | | Light, heat and power | 90 26 | 40 00 | 40 00 | 40 00 |
| | | | | Field | 142 73 | 200 00 | 150 00 | 150 00 |
| | | | | Totals, Service and Expense | \$ 2 070 80 | \$ 2 060 00 | \$ 1 980 00 | \$ 1 980 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| DEPARTMENTAL ADMINISTRATION FAIRS AND EXHIBITS - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | Field | \$ 380 03 | \$ 400 00 | \$ 400 00 | \$ 400 00 | |
| TOTALS, FAIRS AND EXHIBITS | | | | | \$ 5 266 61 | \$ 6 150 00 | \$ 5 670 00 | \$ 5 730 00 | |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$109 696 74 | \$133 686 00 | \$132 845 00 | \$134 875 00 | |
| Less pro rata cost of departmental administration chargeable to special fund activities | | | | | -42 851 79 | -50 380 00 | -56 716 00 | -56 716 00 | |
| NET TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 66 844 95 | \$ 77 306 00 | \$ 76 129 00 | \$ 78 159 00 | |
| | | | | | | 66 844 95 | | 76 129 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$144 150 95 | | \$154 288 00 | |
| DIVISION OF ANIMAL INDUSTRY LIVESTOCK SANITARY SERVICE ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Division of Animal Industry | 28 | \$ 5 100 00 | \$ 5 520 00 | \$ 5 520 00 | \$ 5 520 00 |
| 1 | 1 | 1 | 1 | Assistant Chief, Division of Animal Industry | 23 | 4 140 00 | 4 440 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Junior Stenographer-Clerk | 4 | 320 00 | - | - | - |
| - | - | - | - | Temporary help | - | - | 100 00 | 100 00 | 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 600 00 | 1 080 00 | 1 080 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 13 280 00 | \$ 14 020 00 | \$ 14 740 00 | \$ 15 220 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 52 99 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| | | | | Printing | | 17 63 | 10 00 | 10 00 | 10 00 |
| | | | | Field | | 46 | - | - | - |
| Totals, Materials and Supplies | | | | | | \$ 71 08 | \$ 70 00 | \$ 70 00 | \$ 70 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 58 31 | \$ 120 00 | \$ 75 00 | \$ 75 00 |
| | | | | Traveling | | 1 161 73 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Telephone and telegraph | | 251 41 | 250 00 | 250 00 | 250 00 |
| | | | | Postage | | 110 00 | 100 00 | 100 00 | 100 00 |
| | | | | Automobile | | 514 56 | 450 00 | 450 00 | 450 00 |
| | | | | Freight, cartage and express | | 1 34 | - | - | - |
| | | | | Field | | 24 90 | - | - | - |
| Totals, Service and Expense | | | | | | \$ 2 122 25 | \$ 2 120 00 | \$ 2 075 00 | \$ 2 075 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 131 66 | \$ 75 00 | \$ 175 00 | \$ 75 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 15 604 99 | \$ 16 285 00 | \$ 17 060 00 | \$ 17 440 00 |
| INSPECTIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | \$ 90 00 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| 4 | 4 | 4 | 4 | Supervising Veterinary Livestock Inspector | 20 | 10 002 50 | 10 710 00 | 10 980 00 | 10 980 00 |
| 1 | 1 | 1 | 1 | Supervising Veterinary Livestock Inspector (part salary) | 20 | 1 725 00 | 1 785 00 | 1 830 00 | 1 830 00 |
| 2 | 1 | 1 | 1 | Veterinary Livestock Inspector | 16 | 5 159 37 | 2 850 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Veterinary Livestock Inspector (part salary) | 16 | 2 050 00 | 1 605 00 | 1 650 00 | 1 650 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 860 00 | 1 980 00 | 2 040 00 | 2 040 00 |
| x | x | x | x | Senior Stenographer-Clerk (part salary) | 10 | 789 03 | 900 00 | 900 00 | 900 00 |
| 8 | 10 | 10 | 10 | Supervising Veterinary Meat Inspector | 20 | 22 472 92 | 32 587 00 | 33 000 00 | 33 000 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| LIVESTOCK SANITARY SERVICE | | | | | | | | |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | - | 1 | 1 | 1 | \$ | \$ | \$ | \$ |
| 1 | 1 | - | - | - | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| x | x | x | x | - | 545 75 | 780 00 | 780 00 | 780 00 |
| 1 | 1 | 1 | 1 | 19 | 2 780 00 | 3 570 00 | 3 570 00 | 3 570 00 |
| 1 | 1 | 1 | 1 | - | 1 265 20 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 16 | 2 670 00 | 2 850 00 | 2 940 00 | 2 940 00 |
| - | - | - | - | - | 3 360 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | - | 3 360 00 | 3 390 00 | 3 480 00 | 3 480 00 |
| 2 | 1 | 1 | 1 | - | 3 390 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 16 | 2 153 99 | 2 250 00 | 2 250 00 | 2 250 00 |
| 1 | 1 | 1 | - | - | 2 250 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | - | 1 | 1 | 15 | 1 210 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| - | - | - | - | - | 54 16 | - | - | - |
| - | - | - | - | - | - | - | 3 480 00 | 7 800 00 |
| - | - | - | - | - | -1 748 00 | - | - | - |
| 30 | 31 | 31 | 31 | | \$ 69 146 11 | \$ 84 182 00 | \$ 80 050 00 | \$ 80 100 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ | \$ | \$ | \$ |
| | | | | | 207 42 | 300 00 | 400 00 | 300 00 |
| | | | | | 1 186 84 | 1 500 00 | 1 200 00 | 1 200 00 |
| | | | | | 209 72 | 250 00 | 200 00 | 200 00 |
| | | | | | 636 36 | 650 00 | 650 00 | 650 00 |
| | | | | | | | | |
| | | | | | \$ 2 720 24 | \$ 2 700 00 | \$ 2 450 00 | \$ 2 350 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ | \$ | \$ | \$ |
| | | | | | 31 77 | 75 00 | 40 00 | 40 00 |
| | | | | | 8 328 61 | 9 000 00 | 8 400 00 | 8 400 00 |
| | | | | | 1 174 61 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | | 992 38 | 650 00 | 700 00 | 700 00 |
| | | | | | 6 195 22 | 500 00 | 6 000 00 | 6 000 00 |
| | | | | | 98 21 | 90 00 | 100 00 | 100 00 |
| | | | | | 17 59 | 25 00 | 20 00 | 20 00 |
| | | | | | 192 50 | 675 00 | 575 00 | 575 00 |
| | | | | | 3 50 | - | - | - |
| | | | | | 155 99 | 250 00 | 175 00 | 175 00 |
| | | | | | | | | |
| | | | | | \$ 17 190 38 | \$ 18 475 00 | \$ 17 310 00 | \$ 17 310 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ | \$ | \$ | \$ |
| | | | | | 199 99 | 240 00 | 430 00 | 430 00 |
| | | | | | 4 726 32 | 2 700 00 | 5 850 00 | 650 00 |
| | | | | | 642 28 | 525 00 | 445 00 | 445 00 |
| | | | | | 571 23 | 1 425 00 | 815 00 | 50 00 |
| | | | | | | | | |
| | | | | | \$ 6 139 82 | \$ 4 890 00 | \$ 7 540 00 | \$ 1 575 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, INSPECTIONS | | | | | \$ 94 802 55 | \$109 247 00 | \$115 280 00 | \$113 635 00 |

POULTRY PATHOLOGICAL LABORATORY, PETALUMA

| | | | | | | | | |
|--------------------------------|---|---|---|--|----------------|-------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | | 19 \$ 3 248 71 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| 1 | 1 | 1 | 1 | | 9 1 740 00 | 1 800 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | | 5 143 50 | 150 00 | 150 00 | 150 00 |
| - | - | - | - | | - | - | 240 00 | 540 00 |
| 2 | 2 | 2 | 2 | | \$ 5 132 21 | \$ 5 490 00 | \$ 5 790 00 | \$ 6 090 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ | \$ | \$ | \$ |
| | | | | | 2 85 | 5 00 | 5 00 | 5 00 |
| | | | | | 88 51 | 90 00 | 90 00 | 90 00 |
| | | | | | | | | |
| | | | | | \$ 91 36 | \$ 95 00 | \$ 95 00 | \$ 95 00 |
| Totals, Materials and Supplies | | | | | | | | |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | | |
| LIVESTOCK SANITARY SERVICE | | | | | | | | | |
| POULTRY PATHOLOGICAL LABORATORY, PETALUMA - | | | | | | | | | |
| Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 3 50 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Traveling | | | | | | 49 88 | 85 00 | 75 00 | 75 00 |
| Telephone and telegraph | | | | | | 54 65 | 60 00 | 60 00 | 60 00 |
| Light, heat and power | | | | | | 105 41 | 100 00 | 100 00 | 100 00 |
| Laboratory | | | | | | 117 66 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | | \$ 331 10 | \$ 350 00 | \$ 340 00 | \$ 340 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Laboratory | | | | | | 33 48 | - | - | - |
| Totals, Equipment | | | | | | \$ 33 48 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, POULTRY PATHOLOGICAL LABORATORY, PETALUMA | | | | | | \$ 5 588 15 | \$ 5 985 00 | \$ 6 275 00 | \$ 6 575 00 |
| POULTRY PATHOLOGICAL LABORATORY, LOS ANGELES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Livestock Pathologist | 19 | \$ 3 360 00 | \$ 3 570 00 | \$ 3 660 00 | \$ 3 660 00 |
| 1 | 1 | 1 | 1 | Laboratory Technician | 9 | 1 740 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Janitor (part time) | 5 | 165 48 | 180 00 | 180 00 | 180 00 |
| 1 | 1 | 1 | 1 | Assistant Livestock Pathologist | 16 | 2 700 64 | 2 895 00 | 2 940 00 | 2 940 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 285 00 | 675 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 7 966 12 | \$ 8 505 00 | \$ 8 985 00 | \$ 9 375 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 84 53 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | | 5 69 | 10 00 | 10 00 | 10 00 |
| Laboratory | | | | | | 180 85 | 250 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 271 07 | \$ 310 00 | \$ 260 00 | \$ 260 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 8 12 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | | 309 96 | 250 00 | 250 00 | 250 00 |
| Telephone and telegraph | | | | | | 99 97 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | | 137 96 | 135 00 | 135 00 | 135 00 |
| Light, heat and power | | | | | | 109 62 | 180 00 | 180 00 | 180 00 |
| Laboratory | | | | | | 145 21 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | | \$ 890 84 | \$ 830 00 | \$ 830 00 | \$ 830 00 |
| EQUIPMENT | | | | | | | | | |
| Laboratory | | | | | | \$ 5 15 | \$ 10 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, POULTRY PATHOLOGICAL LABORATORY, LOS ANGELES | | | | | | \$ 9 133 18 | \$ 9 655 00 | \$ 10 100 00 | \$ 10 490 00 |
| TOTALS, LIVESTOCK SANITARY SERVICE | | | | | | \$125 128 87 | \$141 172 00 | \$148 715 00 | \$148 140 00 |
| TOTALS FOR BIENNIIUM | | | | | | | 125 128 87 | 148 715 00 | 148 715 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$266 300 87 | | \$296 855 00 |
| BOVINE TUBERCULOSIS CONTROL INSPECTIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 6 | 7 | 7 | 7 | Intermediate Stenographer-Clerk | 6 | \$ 7 053 53 | \$ 9 000 00 | \$ 9 840 00 | \$ 9 840 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 683 87 | 1 890 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Supervising Veterinary Livestock Inspector | 20 | 12 292 34 | 13 740 00 | 13 920 00 | 13 920 00 |
| x | x | x | x | Supervising Veterinary Livestock Inspector (part salary) | 20 | 1 725 00 | 1 785 00 | 1 830 00 | 1 830 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | | |
| BOVINE TUBERCULOSIS CONTROL | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 38 | 39 | 39 | 39 | Veterinary Livestock Inspector | 16 | \$ 62 806 52 | \$ 91 705 00 | \$102 420 00 | \$102 420 00 |
| x | x | x | x | Veterinary Livestock Inspector (part salary) | 16 | 1 030 00 | 1 605 00 | 1 650 00 | 1 650 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 | 1 695 21 | 2 520 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 5 | 597 52 | 792 00 | 1 320 00 | 1 320 00 |
| 2 | - | - | - | Junior Stenographer-Clerk | 4 | 1 100 97 | - | - | - |
| - | - | - | - | Seasonal help | - | 4 244 16 | 6 000 00 | 4 500 00 | 4 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 6 955 00 | 15 915 00 |
| 53 | 53 | 53 | 53 | Totals, Salaries and Wages | | \$ 94 237 12 | \$120 043 00 | \$146 995 00 | \$155 955 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 950 33 | \$ 1 000 00 | \$ 900 00 | \$ 900 00 |
| Printing | | | | | | 1 486 14 | 1 600 00 | 1 500 00 | 1 500 00 |
| Field | | | | | | 1 509 71 | 2 000 00 | 1 500 00 | 1 500 00 |
| Laboratory | | | | | | 717 94 | 1 200 00 | 800 00 | 800 00 |
| Totals, Materials and Supplies | | | | | | \$ 4 564 12 | \$ 5 800 00 | \$ 4 700 00 | \$ 4 700 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 1 003 58 | \$ 1 200 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | | 26 862 10 | 45 000 00 | 33 000 00 | 33 000 00 |
| Telephone and telegraph | | | | | | 611 95 | 700 00 | 700 00 | 700 00 |
| Postage | | | | | | 1 736 35 | 1 600 00 | 1 600 00 | 1 500 00 |
| Automobile | | | | | | 13 293 83 | 19 000 00 | 15 000 00 | 15 000 00 |
| Freight, cartage and express | | | | | | 60 82 | 100 00 | 100 00 | 100 00 |
| Light, heat and power | | | | | | 31 12 | - | - | - |
| Laboratory | | | | | | 213 46 | 400 00 | 275 00 | 275 00 |
| Totals, Service and Expense | | | | | | \$ 43 818 21 | \$ 68 000 00 | \$ 51 675 00 | \$ 51 575 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 2 859 28 | \$ 1 210 00 | \$ 860 00 | \$ 345 00 |
| Automobile | | | | | | 16 503 26 | 14 450 00 | 15 850 00 | 6 900 00 |
| Field | | | | | | 241 30 | 375 00 | 275 00 | 50 00 |
| Totals, Equipment | | | | | | \$ 19 603 84 | \$ 16 035 00 | \$ 16 985 00 | \$ 7 295 00 |
| TOTALS, INSPECTIONS | | | | | | \$162 275 29 | \$218 878 00 | \$220 355 00 | \$219 525 00 |
| INDEMNITIES | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Indemnities | | | | | | \$571 462 22 | \$600 000 00 | \$440 000 00 | \$220 000 00 |
| TOTALS, BOVINE TUBERCULOSIS CONTROL | | | | | | \$733 737 51 | \$818 878 00 | \$660 355 00 | \$439 525 00 |
| | | | | | | | 733 737 51 | | 660 355 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$1 552 615 51 | | \$1 099 880 00 |
| DAIRY SERVICE | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor | 22 | \$ 3 750 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | Assistant Supervisor | 19 | 3 120 00 | 3 390 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 860 00 | 1 980 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 324 00 | 1 500 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 860 00 | 960 00 | 960 00 | 960 00 |
| x | x | x | x | Intermediate Typist-Clerk (part salary) | 5 | 566 13 | 660 00 | 660 00 | 660 00 |
| - | - | - | - | Temporary help | - | - | 100 00 | 100 00 | 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 690 00 | 1 530 00 |
| 6 | 6 | 6 | 6 | Totals, Salaries and Wages | | \$ 13 640 13 | \$ 14 950 00 | \$ 15 850 00 | \$ 16 690 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| DAIRY SERVICE | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 220 12 | \$ 275 00 | \$ 225 00 | \$ 225 00 |
| | | | | Printing | 1 861 49 | 1 500 00 | 1 650 00 | 1 650 00 |
| | | | | Field | 3 09 | - | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 2 084 70 | \$ 1 775 00 | \$ 1 885 00 | \$ 1 885 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 65 70 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| | | | | Traveling | 658 80 | 750 00 | 750 00 | 750 00 |
| | | | | Telephone and telegraph | 198 64 | 200 00 | 200 00 | 200 00 |
| | | | | Postage | 949 78 | 900 00 | 950 00 | 950 00 |
| | | | | Automobile | 624 37 | 550 00 | 625 00 | 625 00 |
| Totals, Service and Expense | | | | | \$ 2 497 29 | \$ 2 475 00 | \$ 2 600 00 | \$ 2 600 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 348 66 | \$ 205 00 | \$ 550 00 | \$ 200 00 |
| | | | | Automobile | - | - | 650 00 | 650 00 |
| Totals, Equipment | | | | | \$ 348 66 | \$ 205 00 | \$ 1 200 00 | \$ 850 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 18 570 78 | \$ 19 405 00 | \$ 21 535 00 | \$ 22 025 00 |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | Supervising Dairy Inspector | 17 | \$ 8 280 00 | \$ 8 820 00 | \$ 8 820 00 |
| 2 | 2 | 2 | 2 | Market Milk Specialist | 18 | 5 330 00 | 6 240 00 | 6 240 00 |
| 6 | 6 | 6 | 6 | Senior Dairy Inspector | 14 | 15 575 80 | 15 060 00 | 15 120 00 |
| - | - | - | - | Temporary help | - | 35 50 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 560 00 | 3 060 00 |
| 11 | 11 | 11 | 11 | Totals, Salaries and Wages | | \$ 27 721 30 | \$ 30 120 00 | \$ 31 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 78 83 | \$ 80 00 | \$ 80 00 | \$ 80 00 |
| | | | | Printing | 78 67 | 300 00 | 100 00 | 100 00 |
| | | | | Field | 11 34 | 15 00 | 15 00 | 15 00 |
| | | | | Laboratory | 23 32 | 25 00 | 25 00 | 25 00 |
| Totals, Materials and Supplies | | | | | \$ 192 16 | \$ 420 00 | \$ 220 00 | \$ 220 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 15 64 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| | | | | Traveling | 4 872 52 | 4 500 00 | 5 000 00 | 5 000 00 |
| | | | | Telephone and telegraph | 387 28 | 325 00 | 375 00 | 375 00 |
| | | | | Postage | 421 84 | 425 00 | 450 00 | 450 00 |
| | | | | Automobile | 3 813 12 | 3 200 00 | 3 700 00 | 3 700 00 |
| | | | | Freight, cartage and express | 127 62 | 130 00 | 130 00 | 130 00 |
| | | | | Rent | 172 50 | 195 00 | 195 00 | 195 00 |
| | | | | Field | 2 90 | - | - | - |
| | | | | Laboratory | 15 05 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 9 828 47 | \$ 8 810 00 | \$ 9 885 00 | \$ 9 885 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Automobile | \$ 578 55 | \$ 2 600 00 | \$ 3 900 00 | \$ 650 00 |
| | | | | Field | 6 60 | 75 00 | 125 00 | 125 00 |
| Totals, Equipment | | | | | \$ 585 15 | \$ 2 675 00 | \$ 4 025 00 | \$ 775 00 |
| TOTALS, INSPECTIONS | | | | | \$ 38 327 08 | \$ 42 025 00 | \$ 45 870 00 | \$ 44 120 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF CHEMISTRY SPRAY RESIDUE ENFORCEMENT - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 84 14 | \$ 110 00 | - | - |
| Laboratory | | | | | 6 18 | 300 00 | - | - |
| Totals, Equipment | | | | | \$ 90 32 | \$ 410 00 | - | - |
| TOTALS, SPRAY RESIDUE ENFORCEMENT | | | | | \$ 6 879 13 | \$ 7 440 00 6 879 13 | \$ 7 165 00 | \$ 7 285 00 7 165 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 14 319 13 | | \$ 14 450 00 |
| DIVISION OF PLANT INDUSTRY BUREAU OF PLANT QUARANTINE, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 27 | \$ 4 240 00 | \$ 4 680 00 | \$ 4 680 00 | \$ 4 680 00 |
| 1 | 1 | 1 | 1 | 15 | 2 280 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| 1 | 1 | 1 | 1 | 17 | 2 700 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| - | - | - | - | - | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 2 | 2 | 2 | 2 | 6 | 2 820 88 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 5 | 1 260 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | 120 11 | 100 00 | 100 00 | 100 00 |
| - | - | - | - | - | - | - | 900 00 | 1 740 00 |
| 6 | 6 | 6 | 6 | | \$ 14 920 99 | \$ 16 120 00 | \$ 17 080 00 | \$ 17 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 282 11 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 1 402 09 | 1 400 00 | 1 400 00 | 1 400 00 |
| Field | | | | | 98 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 1 685 18 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 16 66 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 1 138 24 | 1 300 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | 325 93 | 350 00 | 350 00 | 350 00 |
| Postage | | | | | 431 60 | 400 00 | 400 00 | 400 00 |
| Automobile | | | | | 597 33 | 700 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | 1 25 | - | - | - |
| Totals, Service and Expense | | | | | \$ 2 511 01 | \$ 2 770 00 | \$ 2 670 00 | \$ 2 670 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 74 91 | \$ 90 00 | \$ 350 00 | \$ 205 00 |
| Automobile | | | | | 540 90 | - | - | - |
| Field | | | | | 3 54 | - | - | - |
| Totals, Equipment | | | | | \$ 619 35 | \$ 90 00 | \$ 350 00 | \$ 205 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, SACRAMENTO | | | | | \$ 19 736 53 | \$ 20 680 00 | \$ 21 800 00 | \$ 22 495 00 |
| BUREAU OF PLANT QUARANTINE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 300 00 | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 |
| 1 | 1 | 1 | 1 | 16 | 2 410 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 9 | 8 | 7 | 7 | 12 | 19 410 00 | 16 050 00 | 16 200 00 | 16 200 00 |
| 1 | 3 | 3 | 3 | 10 | 1 800 01 | 5 660 00 | 5 820 00 | 5 820 00 |
| 1 | 1 | 1 | 1 | | | | | |
| Supervisor of Plant Quarantine Work, San Francisco Bay Ports (part salary) | | | | | 22 | 3 780 00 | 3 540 00 | 3 540 00 |
| 1 | 1 | 1 | 1 | 10 | 1 620 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| 1 | 1 | 1 | 1 | 6 | 1 273 86 | 1 350 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 1 | 1 | 16 | 5 122 16 | 3 165 00 | 2 520 00 | 2 520 00 |
| - | 1 | 1 | 1 | 11 | - | 1 440 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | - | 895 33 | 1 200 00 | 950 00 | 950 00 |
| - | - | - | - | - | - | - | 1 860 00 | 3 420 00 |
| 17 | 19 | 17 | 17 | | \$ 39 611 36 | \$ 40 325 00 | \$ 42 170 00 | \$ 43 730 00 |

DEPARTMENT OF AGRICULTURE - Continued

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------|------------------------------------|--------------|--------------|-----------------------|--|
| FISCAL YEARS | | | | ACTUAL | | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | EIGHTY-NINTH | | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| | | | | FISCAL YEAR | | FISCAL YEAR | | | |
| 89TH | 90TH | 91ST | 92D | 1937-38 | | 1938-39 | 1939-40 | 1940-41 | |

DIVISION OF PLANT INDUSTRY
BUREAU OF PLANT QUARANTINE, SAN FRANCISCO -
Continued

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|----|--------|----|--------|----|--------|----|--------|
| Office | \$ | 202 20 | \$ | 200 00 | \$ | 200 00 | \$ | 200 00 |
| Printing | | 100 00 | | 150 00 | | 100 00 | | 100 00 |
| Field | | - | | - | | - | | - |
| Laboratory | | 125 00 | | 125 00 | | 125 00 | | 125 00 |
| Totals, Materials and Supplies | \$ | 427 20 | \$ | 475 00 | \$ | 425 00 | \$ | 425 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|----|----------|----|----------|----|----------|----|----------|
| Office | \$ | 1 175 00 | \$ | 175 00 | \$ | 200 00 | \$ | 200 00 |
| Traveling | | 350 23 | | 350 00 | | 375 00 | | 375 00 |
| Telephone and telegraph | | 621 29 | | 625 00 | | 625 00 | | 625 00 |
| Postage | | 308 02 | | 325 00 | | 310 00 | | 310 00 |
| Automobile | | 1 100 22 | | 1 090 00 | | 1 100 00 | | 1 100 00 |
| Freight, cartage and express | | 2 00 | | - | | - | | - |
| Light, heat and power | | 31 50 | | 35 00 | | 35 00 | | 35 00 |
| Rent | | 1 740 00 | | 1 740 00 | | 1 740 00 | | 1 740 00 |
| Field | | 8 00 | | - | | - | | - |
| Laboratory | | 54 03 | | - | | 50 00 | | 50 00 |
| Reporting vessels | | 180 00 | | 180 00 | | 180 00 | | 180 00 |
| Totals, Service and Expense | \$ | 5 609 07 | \$ | 4 430 00 | \$ | 4 615 00 | \$ | 4 615 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|----|--------|----|--------|----|----------|----|----------|
| Office | \$ | 90 00 | \$ | 115 00 | \$ | 320 00 | \$ | 250 00 |
| Automobile | | - | | - | | 1 300 00 | | 650 00 |
| Field | | 30 28 | | - | | - | | - |
| Laboratory | | - | | 230 00 | | 943 00 | | 360 00 |
| Totals, Equipment | \$ | 120 28 | \$ | 345 00 | \$ | 2 563 00 | \$ | 1 260 00 |

TOTALS, BUREAU OF PLANT QUARANTINE, SAN FRANCISCO

\$ 45 788 21 \$ 45 575 00 \$ 49 773 00 \$ 50 030 00

BUREAU OF PLANT QUARANTINE, SAN PEDRO

SALARIES AND WAGES

| | | | | | | | | | | | | | |
|----|----|----|----|--|----|----|-----------|----|-----------|----|-----------|----|-----------|
| 1 | 1 | 1 | 1 | Supervising Maritime Quarantine Officer | 19 | \$ | 3 450 00 | \$ | 3 540 00 | \$ | 3 540 00 | \$ | 3 540 00 |
| 1 | 1 | 1 | 1 | Senior Maritime Quarantine Inspector | 16 | | 2 700 00 | | 2 940 00 | | 2 940 00 | | 2 940 00 |
| 1 | - | - | - | Associate Quarantine Entomologist | 16 | | 2 520 00 | | - | | - | | - |
| 6 | 7 | 7 | 7 | Intermediate Maritime Quarantine Inspector | 12 | | 12 900 00 | | 15 840 00 | | 15 900 00 | | 15 900 00 |
| 1 | 1 | 1 | 1 | Ship Guard, Plant Quarantine Service | 8 | | 1 500 00 | | 1 620 00 | | 1 620 00 | | 1 620 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | | 1 500 00 | | 1 620 00 | | 1 680 00 | | 1 680 00 |
| - | - | - | - | Emergency Inspectors and office help | - | | 1 460 00 | | 2 400 00 | | 1 950 00 | | 1 950 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | - | | 1 020 00 | | 1 860 00 |
| 11 | 11 | 11 | 11 | Totals, Salaries and Wages | | \$ | 26 030 00 | \$ | 27 960 00 | \$ | 28 650 00 | \$ | 29 490 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|----|--------|----|--------|----|--------|----|--------|
| Office | \$ | 83 42 | \$ | 75 00 | \$ | 75 00 | \$ | 75 00 |
| Printing | | 62 62 | | 75 00 | | 75 00 | | 75 00 |
| Totals, Materials and Supplies | \$ | 146 10 | \$ | 150 00 | \$ | 150 00 | \$ | 150 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|----|----------|----|----------|----|----------|----|----------|
| Office | \$ | 107 29 | \$ | 125 00 | \$ | 100 00 | \$ | 100 00 |
| Traveling | | 748 84 | | 650 00 | | 650 00 | | 650 00 |
| Telephone and telegraph | | 136 29 | | 135 00 | | 135 00 | | 135 00 |
| Postage | | 34 00 | | 50 00 | | 50 00 | | 50 00 |
| Automobile | | 829 33 | | 700 00 | | 700 00 | | 700 00 |
| Freight, cartage and express | | 10 57 | | 10 00 | | 10 00 | | 10 00 |
| Rent | | 900 00 | | 1 080 00 | | 1 080 00 | | 1 080 00 |
| Field | | 19 50 | | - | | - | | - |
| Reporting vessels | | 165 00 | | 180 00 | | 180 00 | | 180 00 |
| Totals, Service and Expense | \$ | 2 950 82 | \$ | 2 930 00 | \$ | 2 905 00 | \$ | 2 905 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|----|--------|----|--------|----|----------|----|--------|
| Office | \$ | 167 98 | \$ | 100 00 | \$ | 260 00 | \$ | 160 00 |
| Automobile | | - | | 650 00 | | 1 300 00 | | - |
| Totals, Equipment | \$ | 167 98 | \$ | 750 00 | \$ | 1 560 00 | \$ | 160 00 |

TOTALS, BUREAU OF PLANT QUARANTINE, SAN PEDRO

\$ 29 294 90 \$ 31 790 00 \$ 33 265 00 \$ 32 705 00

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF PLANT INDUSTRY - Continued | | | | | | | | |
| BUREAU OF PLANT QUARANTINE, SAN DIEGO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 060 00 | \$ 3 210 00 | \$ 3 300 00 | \$ 3 300 00 |
| 2 | 2 | 2 | 2 | 12 | 4 320 00 | 4 560 00 | 4 680 00 | 4 680 00 |
| 1 | 1 | 1 | 1 | 4 | 980 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | - | - | 50 00 | 50 00 | 50 00 |
| - | - | - | - | - | - | - | 270 00 | 650 00 |
| 4 | 4 | 4 | 4 | | \$ 8 360 00 | \$ 8 900 00 | \$ 9 380 00 | \$ 9 740 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 40 94 | \$ 60 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 25 99 | 30 00 | 25 00 | 25 00 |
| | | | | | 2 28 | - | - | - |
| | | | | | \$ 75 21 | \$ 90 00 | \$ 75 00 | \$ 75 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 51 45 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 278 70 | 250 00 | 275 00 | 275 00 |
| | | | | | 102 68 | 100 00 | 100 00 | 100 00 |
| | | | | | 35 44 | 30 00 | 50 00 | 50 00 |
| | | | | | 332 87 | 250 00 | 300 00 | 300 00 |
| | | | | | 3 26 | - | - | - |
| | | | | | 600 00 | 600 00 | 600 00 | 600 00 |
| | | | | | \$ 1 402 40 | \$ 1 280 00 | \$ 1 375 00 | \$ 1 375 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 45 77 | \$ 55 00 | \$ 115 00 | \$ 100 00 |
| | | | | | - | - | 650 00 | - |
| | | | | | \$ 45 77 | \$ 55 00 | \$ 765 00 | \$ 100 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, BUREAU OF PLANT QUARANTINE, SAN DIEGO | | | | | \$ 9 883 38 | \$ 10 325 00 | \$ 11 595 00 | \$ 11 290 00 |
| BUREAU OF PLANT QUARANTINE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 17 | \$ 2 520 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| 1 | 1 | 1 | 1 | 6 | 600 00 | 720 00 | 720 00 | 720 00 |
| - | - | - | - | - | - | - | 240 00 | 480 00 |
| 2 | 2 | 2 | 2 | | \$ 3 180 00 | \$ 3 720 00 | \$ 3 960 00 | \$ 4 200 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 2 27 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 6 55 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | | 572 75 | 550 00 | 575 00 | 575 00 |
| | | | | | 65 00 | 60 00 | 65 00 | 65 00 |
| | | | | | 45 75 | 40 00 | 45 00 | 45 00 |
| | | | | | 93 | - | - | - |
| | | | | | 15 00 | - | - | - |
| | | | | | \$ 705 98 | \$ 660 00 | \$ 695 00 | \$ 695 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | - | 10 00 | 10 00 | 10 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, BUREAU OF PLANT QUARANTINE, LOS ANGELES | | | | | \$ 3 888 25 | \$ 4 395 00 | \$ 4 670 00 | \$ 4 910 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF PLANT INDUSTRY | | | | | | | | | |
| BUREAU OF PLANT QUARANTINE, BORDER STATIONS - PERMANENT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 10 | 10 | 10 | 10 | Senior Border Quarantine Inspector | 15 | \$ 24 360 00 | \$ 26 160 00 | \$ 26 520 00 | \$ 26 520 00 |
| 14 | 10 | 10 | 10 | Junior Quarantine Inspector | 10 | 76 976 05 | 89 920 00 | 91 440 00 | 91 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Border Quarantine Inspector | 12 | 2 220 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | Seasonal help | - | 18 761 96 | 15 075 00 | 20 000 00 | 20 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 5 850 00 | 12 510 00 |
| 55 | 57 | 57 | 57 | Totals, Existing Employments | | \$122 318 01 | \$133 555 00 | \$146 210 00 | \$152 870 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 8 | 8 | Junior Quarantine Inspector | 10 | - | - | 14 400 00 | 15 360 00 |
| - | - | - | - | Intermediate Quarantine Inspector (promotion of 9 Junior Quarantine Inspectors) | 12 | - | - | 1 080 00 | 2 160 00 |
| 55 | 57 | 65 | 65 | Totals, Salaries and Wages | | \$122 318 01 | \$133 555 00 | \$161 690 00 | \$170 390 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 189 20 | \$ 225 00 | \$ 225 00 | \$ 225 00 |
| Printing | | | | | | 509 18 | 600 00 | 600 00 | 600 00 |
| Field | | | | | | 1 924 26 | 2 200 00 | 2 200 00 | 2 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 2 622 64 | \$ 3 025 00 | \$ 3 025 00 | \$ 3 025 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 71 78 | \$ 50 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | | 2 801 64 | 2 600 00 | 2 900 00 | 2 900 00 |
| Telephone and telegraph | | | | | | 191 70 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | | 448 83 | 500 00 | 450 00 | 450 00 |
| Freight, cartage and express | | | | | | 94 20 | 60 00 | 75 00 | 75 00 |
| Light, heat and power | | | | | | 3 035 00 | 3 100 00 | 3 500 00 | 3 500 00 |
| Rent | | | | | | 372 00 | 297 00 | 322 00 | 322 00 |
| Field | | | | | | 431 96 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | | \$ 7 447 11 | \$ 7 107 00 | \$ 7 822 00 | \$ 7 822 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 143 40 | \$ 50 00 | \$ 250 00 | \$ 100 00 |
| Field | | | | | | 341 99 | 834 00 | 750 00 | 500 00 |
| Totals, Equipment | | | | | | \$ 485 39 | \$ 884 00 | \$ 1 000 00 | \$ 600 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, BORDER STATIONS - PERMANENT | | | | | | \$132 873 15 | \$144 571 00 | \$173 537 00 | \$181 837 00 |
| BUREAU OF PLANT QUARANTINE, BORDER STATIONS - SEASONAL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Junior Quarantine Inspectors (seasonal) | | | | | 10 | \$ 14 091 70 | \$ 13 875 00 | \$ 14 500 00 | \$ 14 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 33 96 | \$ 50 00 | 50 00 | 50 00 |
| Printing | | | | | | 165 40 | 260 00 | 200 00 | 200 00 |
| Field | | | | | | 265 58 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | | \$ 464 94 | \$ 560 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 2 00 | \$ 5 00 | \$ - | \$ - |
| Traveling | | | | | | 271 92 | 275 00 | 275 00 | 275 00 |
| Telephone and telegraph | | | | | | 4 38 | - | - | - |
| Postage | | | | | | 90 38 | 85 00 | 85 00 | 85 00 |
| Automobile | | | | | | 50 | - | - | - |
| Freight, cartage and express | | | | | | 75 | - | - | - |
| Light, heat and power | | | | | | 259 63 | 225 00 | 225 00 | 225 00 |
| Rent | | | | | | 79 84 | 235 00 | 235 00 | 235 00 |
| Field | | | | | | 132 86 | 200 00 | 175 00 | 175 00 |
| Totals, Service and Expense | | | | | | \$ 84 842 26 | \$ 1 025 00 | \$ 995 00 | \$ 995 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|---|------|------|-----|---|--|--|--|---|--------------|-----------|----|-----------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | |
| | | | | | | | | | | | | |
| DIVISION OF PLANT INDUSTRY BUREAU OF PLANT QUARANTINE, BORDER STATIONS - SEASONAL - Continued | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 112 18 | \$ | 120 00 | \$ | 100 00 | \$ | 50 00 |
| Field | | | | | | 112 27 | | 140 00 | | 350 00 | | 150 00 |
| Totals, Equipment | | | | | \$ | 224 45 | \$ | 260 00 | \$ | 450 00 | \$ | 200 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, BORDER STATIONS - SEASONAL | | | | | \$ | 15 623 35 | \$ | 15 720 00 | \$ | 16 445 00 | \$ | 16 195 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE | | | | | \$257 087 77 | \$273 056 00 | \$311 085 00 | \$319 462 00 | | | | |
| | | | | | | 257 087 77 | | 311 085 00 | | | | |
| TOTALS FOR BIENNIUM | | | | | | \$530 143 77 | | \$630 547 00 | | | | |
| ENTOMOLOGICAL SERVICE GENERAL ENTOMOLOGY | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Entomology | 25 | \$ 4 166 12 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | | | |
| 1 | 1 | 1 | 1 | Supervising Entomologist | 21 | 3 510 00 | 3 750 00 | 3 840 00 | 3 840 00 | | | |
| 1 | 1 | 1 | 1 | Supervising Entomologist, Apiary Inspection | 21 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 | | | |
| 2 | 2 | 2 | 2 | Associate Economic Entomologist | 16 | 5 400 54 | 5 970 00 | 6 060 00 | 6 060 00 | | | |
| 2 | 2 | 2 | 2 | Assistant Economic Entomologist | 13 | 4 835 32 | 5 040 00 | 5 040 00 | 5 040 00 | | | |
| 3 | 3 | 3 | 3 | Entomological Field Assistant | 9 | 3 078 96 | 3 570 00 | 5 520 00 | 5 520 00 | | | |
| 1 | 1 | 1 | 1 | Assistant Systematic Entomologist | 16 | 2 670 00 | 2 850 00 | 2 940 00 | 2 940 00 | | | |
| 1 | 1 | 1 | 1 | Entomological Laboratory Helper | 6 | 1 260 00 | 1 320 00 | 1 320 00 | 1 320 00 | | | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 | | | |
| x | x | x | x | Janitor (part salary) | 5 | 60 00 | 60 00 | - | - | | | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 740 00 | 1 860 00 | 1 920 00 | 1 920 00 | | | |
| - | - | - | - | Entomological Field Assistant* | 9 | - | - | 1 680 00 | 1 680 00 | | | |
| - | - | - | - | Seasonal help | - | - | 1 080 00 | 1 000 00 | 1 000 00 | | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 680 00 | 3 510 00 | | | |
| 14 | 14 | 15 | 15 | Totals, Salaries and Wages | | \$ 31 880 94 | \$ 35 520 00 | \$ 41 020 00 | \$ 42 850 00 | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Office | | | | | \$ | 118 49 | \$ | 100 00 | \$ | 100 00 | \$ | 100 00 |
| Printing | | | | | | 222 82 | | 175 00 | | 150 00 | | 150 00 |
| Field | | | | | | 1 916 18 | | 2 000 00 | | 2 000 00 | | 2 000 00 |
| Laboratory | | | | | | 280 40 | | 275 00 | | 275 00 | | 275 00 |
| Totals, Materials and Supplies | | | | | \$ | 2 537 89 | \$ | 2 550 00 | \$ | 2 525 00 | \$ | 2 525 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 45 94 | \$ | 25 00 | \$ | 40 00 | \$ | 40 00 |
| Traveling | | | | | | 2 161 97 | | 1 800 00 | | 2 000 00 | | 2 000 00 |
| Telephone and telegraph | | | | | | 322 92 | | 300 00 | | 300 00 | | 300 00 |
| Postage | | | | | | 339 40 | | 275 00 | | 300 00 | | 300 00 |
| Automobile | | | | | | 3 190 28 | | 2 700 00 | | 2 800 00 | | 2 800 00 |
| Freight, cartage and express | | | | | | 19 08 | | 15 00 | | 15 00 | | 15 00 |
| Light, heat and power | | | | | | 116 20 | | 75 00 | | 75 00 | | 75 00 |
| Rent | | | | | | 362 50 | | 375 00 | | 375 00 | | 375 00 |
| Field | | | | | | 97 64 | | 75 00 | | 75 00 | | 75 00 |
| Laboratory | | | | | | 47 39 | | 50 00 | | 50 00 | | 50 00 |
| Totals, Service and Expense | | | | | \$ | 6 703 32 | \$ | 5 690 00 | \$ | 6 030 00 | \$ | 6 030 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 32 97 | \$ | 100 00 | \$ | 250 00 | \$ | 150 00 |
| Automobile | | | | | | - | | 750 00 | | 750 00 | | 2 550 00 |
| Field | | | | | | 81 33 | | - | | - | | - |
| Laboratory | | | | | | 490 91 | | 25 00 | | 110 00 | | - |
| Totals, Equipment | | | | | \$ | 605 21 | \$ | 875 00 | \$ | 1 110 00 | \$ | 2 700 00 |
| TOTALS, GENERAL ENTOMOLOGY | | | | | \$ | 41 727 36 | \$ | 44 635 00 | \$ | 50 685 00 | \$ | 51 105 00 |

* Salary divided between two or more functions and position listed under function paying largest part.
 * Formerly paid from trust funds.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|------------------------------------|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | ACTUAL | | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | EIGHTY-NINTH FISCAL YEAR 1937-38 | | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| DIVISION OF PLANT INDUSTRY - Continued | | | | | | | | | |
| ENTOMOLOGICAL SERVICE | | | | | | | | | |
| CITRUS WHITE FLY ERADICATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | - | - | Entomological Field Assistant | 9 | \$ 3 220 00 | \$ 3 570 00 | \$ - | \$ - |
| - | - | - | - | Collaborator | - | 300 00 | 300 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | Spray Operator, Pest Control Work | - | 124 80 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Seasonal help | - | 4 321 78 | 7 078 00 | 6 400 00 | 6 400 00 |
| 2 | 2 | 1 | 1 | Totals, Salaries and Wages | | \$ 7 966 58 | \$ 12 508 00 | \$ 8 260 00 | \$ 8 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Field | | | | | | | | | |
| | | | | | | \$ 1 282 07 | \$ 1 685 00 | \$ 1 400 00 | \$ 1 400 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | | | | |
| | | | | | | \$ 7 50 | \$ - | \$ - | \$ - |
| Traveling | | | | | | | | | |
| | | | | | | 335 58 | 600 00 | 550 00 | 550 00 |
| Telephone and telegraph | | | | | | | | | |
| | | | | | | 166 66 | 175 00 | 150 00 | 150 00 |
| Automobile | | | | | | | | | |
| | | | | | | 2 347 23 | 2 800 00 | 2 600 00 | 2 600 00 |
| Freight, cartage and express | | | | | | | | | |
| | | | | | | 1 38 | - | - | - |
| Light, heat and power | | | | | | | | | |
| | | | | | | 21 78 | 20 00 | 25 00 | 25 00 |
| Rent | | | | | | | | | |
| | | | | | | 375 00 | 375 00 | 375 00 | 375 00 |
| Field | | | | | | | | | |
| | | | | | | 318 91 | 50 00 | - | - |
| Totals, Service and Expense | | | | | | | | | |
| | | | | | | \$ 3 574 04 | \$ 4 020 00 | \$ 3 700 00 | \$ 3 700 00 |
| EQUIPMENT | | | | | | | | | |
| Automobile | | | | | | | | | |
| | | | | | | - | \$ 2 325 00 | \$ 1 800 00 | \$ 750 00 |
| TOTALS, CITRUS WHITE FLY ERADICATION | | | | | | | | | |
| | | | | | | \$ 12 822 69 | \$ 20 538 00 | \$ 15 160 00 | \$ 14 110 00 |
| TOTALS, ENTOMOLOGICAL SERVICE | | | | | | | | | |
| | | | | | | \$ 54 550 05 | \$ 65 173 00 | \$ 65 845 00 | \$ 68 215 00 |
| | | | | | | | 54 550 05 | | 65 845 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | | |
| | | | | | | | \$119 723 05 | | \$134 060 00 |
| RODENT, PLAGUE AND WEED CONTROL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor, Rodent, Plague and Weed Control | 27 | \$ 4 650 00 | \$ 5 040 00 | \$ 5 040 00 | \$ 5 040 00 |
| 1 | 1 | 1 | 1 | Field Supervisor, Rodent Control Work | 19 | 3 300 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Weed and Seed Botanist (intermittent) | 12 | 1 187 50 | 1 400 00 | 1 400 00 | 1 400 00 |
| 2 | 2 | 2 | 2 | District Supervisor, Rodent and Weed Control | 18 | 5 375 00 | 6 210 00 | 6 240 00 | 6 240 00 |
| 1 | 1 | 1 | 1 | Field Supervisor, Weed Control Work | 19 | 3 240 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| - | - | - | - | Collaborator | - | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Seasonal help | - | 1 738 87 | 6 000 00 | 3 500 00 | 3 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 125 00 | 2 205 00 |
| 7 | 7 | 7 | 7 | Totals. Existing Employments | | \$ 23 591 37 | \$ 29 810 00 | \$ 28 465 00 | \$ 29 545 00 |
| Proposed new position: | | | | | | | | | |
| Weed and Seed Botanist (increased time) | | | | | | | | | |
| - | - | - | - | | | - | - | 400 00 | 400 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | | \$ 23 591 37 | \$ 29 810 00 | \$ 28 865 00 | \$ 29 945 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | | | | |
| | | | | | | \$ 60 72 | \$ 75 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | | | | | |
| | | | | | | 68 04 | 100 00 | 70 00 | 70 00 |
| Field | | | | | | | | | |
| | | | | | | 16 474 63 | 12 000 00 | 12 500 00 | 12 500 00 |
| Totals, Materials and Supplies | | | | | | | | | |
| | | | | | | \$ 16 603 39 | \$ 12 175 00 | \$ 12 630 00 | \$ 12 630 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | | | | |
| | | | | | | \$ 2 24 | \$ - | \$ - | \$ - |
| Traveling | | | | | | | | | |
| | | | | | | 4 526 36 | 6 000 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | | | | | |
| | | | | | | 219 26 | 180 00 | 200 00 | 200 00 |
| Postage | | | | | | | | | |
| | | | | | | 90 76 | 125 00 | 100 00 | 100 00 |
| Automobile | | | | | | | | | |
| | | | | | | 2 186 51 | 2 200 00 | 2 200 00 | 2 200 00 |
| Freight, cartage and express | | | | | | | | | |
| | | | | | | 239 21 | 300 00 | 200 00 | 200 00 |
| Field | | | | | | | | | |
| | | | | | | 6 75 | - | - | - |
| Co-operative agreements (plague) | | | | | | | | | |
| | | | | | | 3 340 92 | 4 000 00 | 3 000 00 | 3 000 00 |
| Artichoke thistle eradication | | | | | | | | | |
| | | | | | | 895 83 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | | | | | |
| | | | | | | \$ 11 507 84 | \$ 13 805 00 | \$ 11 700 00 | \$ 11 700 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF PLANT INDUSTRY RODENT, PLAGUE AND WEED CONTROL - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 161 91 | \$ 125 00 | \$ 170 00 | \$ 150 00 |
| Automobile | | | | | 836 67 | 1 950 00 | 1 300 00 | 1 950 00 |
| Field | | | | | 196 15 | 300 00 | 300 00 | 300 00 |
| Totals, Equipment | | | | | \$ 1 195 23 | \$ 2 375 00 | \$ 1 770 00 | \$ 2 400 00 |
| TOTALS, RODENT, PLAGUE AND WEED CONTROL | | | | | \$ 52 897 83 | \$ 58 165 00 | \$ 54 965 00 | \$ 56 675 00 |
| CAMEL THORN ELIMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Field | | | | | \$ 793 41 | \$ 1 400 00 | \$ 850 00 | \$ 850 00 |
| AUSTRIAN FIELD CRESS ELIMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Field | | | | | \$ 2 186 39 | \$ 2 500 00 | \$ 2 200 00 | \$ 2 200 00 |
| TOTALS, RODENT, PLAGUE AND WEED CONTROL | | | | | \$ 55 877 63 | \$ 62 065 00 | \$ 58 015 00 | \$ 59 725 00 |
| | | | | | 55 877 63 | | | 58 015 00 |
| TOTALS FOR BIENNIUM | | | | | | \$117 942 63 | | \$117 740 00 |
| PREDATORY ANIMAL CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Predatory Animal Hunter and Trapper | Ex | \$ 1 800 00 | \$ 1 920 00 | \$ 1 920 00 |
| - | - | - | - | Collaborator | - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Predatory Animal Hunter and Trapper (seasonal) | 7 | 15 414 36 | 18 700 00 | 19 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 720 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 17 814 36 | \$ 21 220 00 | \$ 22 240 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 18 46 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 646 02 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Telephone and telegraph | | | | | 36 | - | - | - |
| Automobile | | | | | 642 85 | 600 00 | 600 00 | 600 00 |
| Totals, Service and Expense | | | | | \$ 1 289 23 | \$ 1 300 00 | \$ 1 300 00 | \$ 1 300 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 488 11 | - | \$ 650 00 | - |
| TOTALS, PREDATORY ANIMAL CONTROL | | | | | \$ 19 610 16 | \$ 22 545 00 | \$ 24 215 00 | \$ 24 285 00 |
| | | | | | | 19 610 16 | | 24 215 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 42 155 16 | | \$ 48 500 00 |
| BUREAU OF PLANT PATHOLOGY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Plant Pathology | 25 | \$ 4 220 00 | \$ 4 320 00 | \$ 4 320 00 |
| 2 | 2 | 2 | 2 | Associate Plant Pathologist | 19 | 6 090 00 | 6 420 00 | 6 600 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 320 00 | 1 380 00 | 1 440 00 |
| x | x | x | x | Janitor (part salary) | 5 | 60 00 | 60 00 | 120 00 |
| - | - | - | - | Collaborator | - | 900 00 | 900 00 | 900 00 |
| - | - | - | - | Seasonal help | - | 6 350 53 | 17 245 00 | 9 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 480 00 | 1 200 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 18 940 53 | \$ 30 325 00 | \$ 22 860 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|-----|---|---|--|--|--|--|---|-------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH, 90TH, 91ST | 92D | | | | | | | | |
| DIVISION OF PLANT INDUSTRY BUREAU OF PLANT PATHOLOGY - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 60 07 | \$ 80 00 | \$ 75 00 | \$ 75 00 | |
| Printing | | | | | 49 01 | 100 00 | 60 00 | 60 00 | |
| Field | | | | | 47 91 | 25 00 | 75 00 | 75 00 | |
| Laboratory | | | | | 53 06 | 100 00 | 75 00 | 75 00 | |
| Totals, Materials and Supplies | | | | | \$ 210 05 | \$ 505 00 | \$ 285 00 | \$ 285 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 15 09 | \$ 25 00 | \$ 25 00 | \$ 25 00 | |
| Traveling | | | | | 5 10 24 | 12 35 00 | 500 00 | 6 500 00 | |
| Telephone and telegraph | | | | | 57 57 | 75 00 | 75 00 | 75 00 | |
| Postage | | | | | 63 79 | 50 00 | 75 00 | 75 00 | |
| Automobile | | | | | 1 04 41 | 950 00 | 1 000 00 | 1 000 00 | |
| Freight, cartage and express | | | | | 15 40 | 20 00 | 25 00 | 25 00 | |
| Field | | | | | 1 02 | - | 40 00 | 40 00 | |
| Laboratory | | | | | 33 86 | 75 00 | 75 00 | 75 00 | |
| Totals, Service and Expense | | | | | \$ 6 877 63 | \$ 17 530 00 | \$ 7 815 00 | \$ 7 815 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 56 70 | \$ 65 00 | \$ 100 00 | \$ 100 00 | |
| Automobile | | | | | - | 650 00 | 1 500 00 | - | |
| Laboratory | | | | | 472 51 | 100 00 | 100 00 | 100 00 | |
| Totals, Equipment | | | | | \$ 529 21 | \$ 815 00 | \$ 1 700 00 | \$ 200 00 | |
| TOTALS, BUREAU OF PLANT PATHOLOGY | | | | | \$ 26 557 42 | \$ 49 175 00 | \$ 32 660 00 | \$ 31 880 00 | |
| | | | | | | 26 557 42 | | 32 660 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 75 732 42 | | \$ 64 540 00 | |
| BUREAU OF FIELD CROPS ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Bureau of Field Crops | 27 | \$ 4 500 00 | \$ 4 760 00 | \$ 4 760 00 | \$ 4 760 00 |
| x | x | x | x | Senior Crop and Livestock Estimator (part salary) | Ex | 400 00 | 400 00 | 400 00 | 400 00 |
| x | x | x | x | Supervisor, Warehouse Inspection (part salary) | 22 | 120 00 | 120 00 | 120 00 | 120 00 |
| x | - | - | - | Senior Stenographer-Clerk (part salary) | 10 | 900 00 | - | - | - |
| - | x | x | x | Supervising Clerk, Grade 1 (part salary) | 13 | - | 1 140 00 | 1 260 00 | 1 260 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 60 00 | 180 00 | |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 5 920 00 | \$ 6 420 00 | \$ 6 600 00 | \$ 6 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 9 57 | \$ 15 00 | \$ 15 00 | \$ 15 00 | |
| Printing | | | | | 31 03 | 30 00 | 30 00 | 30 00 | |
| Totals, Materials and Supplies | | | | | \$ 40 60 | \$ 45 00 | \$ 45 00 | \$ 45 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 65 22 | \$ 50 00 | \$ 50 00 | \$ 50 00 | |
| Traveling | | | | | 567 66 | 750 00 | 600 00 | 600 00 | |
| Telephone and telegraph | | | | | 113 39 | 115 00 | 125 00 | 125 00 | |
| Automobile | | | | | 296 62 | 400 00 | 325 00 | 325 00 | |
| Totals, Service and Expense | | | | | \$ 1 042 89 | \$ 1 315 00 | \$ 1 100 00 | \$ 1 100 00 | |
| EQUIPMENT | | | | | | | | | |
| Automobile | | | | | - | - | \$ 700 00 | - | |
| TOTALS, ADMINISTRATION | | | | | \$ 7 003 49 | \$ 7 780 00 | \$ 8 445 00 | \$ 7 865 00 | |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| DIVISION OF PLANT INDUSTRY BUREAU OF FIELD CROPS - Continued SEED INSPECTION SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Seed Analysis and Inspection | 23 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| 1 | 1 | 1 | 1 | Supervising Seed Analyst | 15 | 2 479 80 | 2 660 00 | 2 660 00 | 2 660 00 |
| 2 | 2 | 2 | 2 | Senior Seed Analyst | 11 | 4 590 00 | 4 740 00 | 4 800 00 | 4 800 00 |
| x | x | x | x | Janitor | 5 | 360 00 | 360 00 | 360 00 | 360 00 |
| x | x | x | x | Senior Seed Inspector (part salary) | 15 | 2 220 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| - | 1 | 1 | 1 | Junior Seed Analyst | 9 | - | 1 600 00 | 1 920 00 | 1 920 00 |
| - | x | x | x | Intermediate Typist-Clerk (part salary) | 5 | - | 615 00 | 660 00 | 660 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 310 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Seasonal help | - | 997 15 | 750 00 | 800 00 | 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 385 00 | 865 00 |
| 5 | 6 | 6 | 6 | Totals, Salaries and Wages | | \$ 14 956 95 | \$ 17 385 00 | \$ 18 245 00 | \$ 18 725 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 15 30 | \$ 150 00 | \$ 50 00 | \$ 50 00 |
| | | | | Printing | | 220 70 | 350 00 | 250 00 | 250 00 |
| | | | | Field | | 96 06 | - | 100 00 | 100 00 |
| | | | | Laboratory | | 279 57 | 400 00 | 300 00 | 300 00 |
| | | | | Totals, Materials and Supplies | | \$ 611 63 | \$ 900 00 | \$ 700 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 7 50 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | Traveling | | 477 18 | 500 00 | 550 00 | 550 00 |
| | | | | Telephone and telegraph | | 36 85 | 55 00 | 35 00 | 35 00 |
| | | | | Postage | | - | - | 200 00 | 200 00 |
| | | | | Automobile | | 219 81 | 300 00 | 300 00 | 300 00 |
| | | | | Freight, cartage and express | | 12 77 | 15 00 | 20 00 | 20 00 |
| | | | | Light, heat and power | | 36 31 | 30 00 | 50 00 | 50 00 |
| | | | | Laboratory | | 44 89 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | | \$ 835 31 | \$ 940 00 | \$ 1 215 00 | \$ 1 215 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 5 87 | \$ - | \$ - | \$ - |
| | | | | Laboratory | | 15 45 | 115 00 | 1 270 00 | 150 00 |
| | | | | Totals, Equipment | | \$ 21 32 | \$ 115 00 | \$ 1 270 00 | \$ 150 00 |
| TOTALS, SEED INSPECTION SERVICE | | | | | | \$ 16 425 21 | \$ 19 340 00 | \$ 21 430 00 | \$ 20 790 00 |
| TOTALS, BUREAU OF FIELD CROPS | | | | | | \$ 23 428 70 | \$ 27 120 00 23 428 70 | \$ 29 875 00 | \$ 28 655 00 29 875 00 |
| TOTALS FOR BIENNium | | | | | | | \$ 50 548 70 | | \$ 58 530 00 |
| BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 26 | \$ 5 400 00 | \$ 5 520 00 | \$ 5 520 00 | \$ 5 520 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Bureau | 22 | 3 750 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 4 | 5 | 5 | 5 | Supervising Fruit and Vegetable Standardization Inspector | 18 | 10 230 00 | 13 950 00 | 15 420 00 | 15 420 00 |
| 1 | 2 | 2 | 2 | Senior Fruit and Vegetable Standardization Inspector | 13 | 3 240 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 | 660 00 | 720 00 | 720 00 | 720 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 | 27 50 | 330 00 | 330 00 | 330 00 |
| 4 | 3 | 3 | 3 | Junior Fruit and Vegetable Standardization Inspector | 10 | 7 020 00 | 5 940 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | Junior Typist-Clerk (part time) | 2 | 92 00 | 100 00 | 100 00 | 100 00 |
| - | - | - | - | Collaborator | - | 1 200 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Seasonal help | - | 8 257 51 | 11 450 00 | 8 700 00 | 8 700 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 800 00 | 3 690 00 |
| 12 | 13 | 13 | 13 | Totals, Salaries and Wages | | \$ 41 317 01 | \$ 49 590 00 | \$ 50 170 00 | \$ 52 060 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--------------------------------------|------------------------------------|------------------------|---------------------------|-----------------------|---------------------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF PLANT INDUSTRY BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 177 87 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | | 924 10 | 640 00 | 650 00 | 650 00 |
| Field | | | | | | 210 43 | 400 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | | \$ 1 312 40 | \$ 1 190 00 | \$ 1 100 00 | \$ 1 100 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 131 55 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | | 10 792 32 | 14 450 00 | 11 500 00 | 11 500 00 |
| Telephone and telegraph | | | | | | 1 563 46 | 1 200 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | | 446 48 | 300 00 | 400 00 | 400 00 |
| Automobile | | | | | | 3 930 87 | 3 900 00 | 4 000 00 | 4 000 00 |
| Freight, cartage and express | | | | | | 22 04 | 15 00 | 20 00 | 20 00 |
| Light, heat and power | | | | | | 199 66 | 200 00 | 300 00 | 300 00 |
| Rent | | | | | | 237 50 | 570 00 | 540 00 | 540 00 |
| Field | | | | | | 52 40 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | | \$ 17 376 28 | \$ 20 680 00 | \$ 18 325 00 | \$ 18 325 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 313 15 | \$ 360 00 | \$ 210 00 | \$ 120 00 |
| Automobile | | | | | | 576 22 | 3 900 00 | 2 100 00 | 1 200 00 |
| Field | | | | | | 69 28 | 525 00 | 75 00 | 75 00 |
| Totals, Equipment | | | | | | \$ 958 65 | \$ 4 785 00 | \$ 2 385 00 | \$ 1 395 00 |
| TOTALS, BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | | | \$ 60 964 34 | \$ 76 245 00 | \$ 71 980 00 | \$ 72 880 00 |
| EGG STANDARDIZATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Junior Egg Standardization Inspector | 10 | \$ 3 720 00 | \$ 3 960 00 | \$ 4 080 00 | \$ 4 080 00 |
| - | - | - | - | Allotment for salary adjustments | | - | - | 120 00 | 360 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 3 720 00 | \$ 3 960 00 | \$ 4 200 00 | \$ 4 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 3 35 | \$ 5 00 | \$ - | \$ - |
| Printing | | | | | | 164 99 | 200 00 | 200 00 | 200 00 |
| Field | | | | | | 146 95 | 290 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | | \$ 315 29 | \$ 495 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 2 00 | \$ 2 00 | \$ - | \$ - |
| Traveling | | | | | | 1 167 50 | 1 500 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | | 48 57 | 50 00 | 50 00 | 50 00 |
| Postage | | | | | | - | 100 00 | 75 00 | 75 00 |
| Automobile | | | | | | 941 31 | 900 00 | 900 00 | 900 00 |
| Freight, cartage and express | | | | | | 46 50 | 50 00 | 50 00 | 50 00 |
| Field | | | | | | 32 20 | 35 00 | 35 00 | 35 00 |
| Totals, Service and Expense | | | | | | \$ 2 238 08 | \$ 2 637 00 | \$ 2 410 00 | \$ 2 410 00 |
| EQUIPMENT | | | | | | | | | |
| Automobile | | | | | | \$ 602 00 | \$ 600 00 | - | \$ 600 00 |
| Field | | | | | | - | 65 00 | - | - |
| Totals, Equipment | | | | | | \$ 602 00 | \$ 665 00 | - | \$ 600 00 |
| TOTALS, EGG STANDARDIZATION | | | | | | \$ 7 875 37 | \$ 7 757 00 | \$ 7 110 00 | \$ 7 950 00 |
| TOTALS, BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | | | \$ 67 839 71 | \$ 84 002 00 67 839 71 | \$ 79 090 00 | \$ 80 830 00 79 090 00 |
| TOTALS FOR BIENNium | | | | | | | \$151 841 71 | | \$159 920 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| DIVISION OF PLANT INDUSTRY- Continued | | | | | | | | | |
| MARKET NEWS SERVICE | | | | | | | | | |
| SUPERVISORY AND OPERATIVE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Market News Service | 25 | \$ 3 603 34 | \$ 3 860 00 | \$ 3 860 00 | \$ 3 860 00 |
| 1 | 1 | 1 | 1 | Radio Engineer | 17 | 2 730 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Radiotelegraph Operator | 13 | 2 100 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Telegrapher | 10 | 2 010 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Supervising Stenographer-Clerk, Grade 1 | 13 | 2 060 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 | 4 020 00 | 4 380 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Office Appliance Operator | 5 | 1 102 74 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Senior Fruit and Vegetable Marketing Specialist | 18 | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | - | - | - | Intermediate Account Clerk | 6 | 2 138 07 | 174 00 | - | - |
| 1 | 1 | 1 | 1 | Senior Dried Fruit and Nuts Marketing Specialist | 18 | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 1 | 1 | 1 | Senior Clerk | 9 | - | 1 951 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Temporary help | - | 215 32 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 440 00 | 3 000 00 |
| 12 | 12 | 12 | 12 | Totals, Salaries and Wages | | \$ 25 859 47 | \$ 27 525 00 | \$ 29 180 00 | \$ 30 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 503 03 | \$ 750 00 | \$ 600 00 | \$ 600 00 |
| | | | | Printing | | 285 39 | 225 00 | 285 00 | 285 00 |
| | | | | Totals, Materials and Supplies | | \$ 788 42 | \$ 975 00 | \$ 885 00 | \$ 885 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 128 03 | \$ 150 00 | \$ 125 00 | \$ 125 00 |
| | | | | Traveling | | 2 288 73 | 2 400 00 | 2 300 00 | 2 300 00 |
| | | | | Telephone and telegraph | | 626 36 | 600 00 | 625 00 | 625 00 |
| | | | | Postage | | 125 76 | 125 00 | 125 00 | 125 00 |
| | | | | Automobile | | 1 112 79 | 1 300 00 | 1 200 00 | 1 200 00 |
| | | | | Freight, cartage and express | | 25 19 | 25 00 | 25 00 | 25 00 |
| | | | | Totals, Service and Expense | | \$ 4 306 86 | \$ 4 600 00 | \$ 4 400 00 | \$ 4 400 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 270 81 | \$ 950 00 | \$ 970 00 | \$ 610 00 |
| | | | | Automobile | | 557 31 | - | 600 00 | 1 200 00 |
| | | | | Totals, Equipment | | \$ 828 12 | \$ 950 00 | \$ 1 570 00 | \$ 1 810 00 |
| TOTALS, SUPERVISORY AND OPERATIVE | | | | | | \$ 31 782 87 | \$ 34 050 00 | \$ 36 035 00 | \$ 37 835 00 |
| FRUIT AND VEGETABLE REPORTING SERVICE, SAN FRANCISCO | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Fruit and Vegetable Marketing Specialist | 18 | \$ 2 649 39 | \$ 3 210 00 | \$ 3 300 00 | \$ 3 300 00 |
| x | x | x | x | Senior Fruit and Vegetable Marketing Specialist (part salary) | 18 | 307 92 | 220 00 | 220 00 | 220 00 |
| 2 | 2 | 2 | 2 | Fruit and Vegetable Marketing Assistant | 10 | 3 283 22 | 3 720 00 | 3 720 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 511 61 | 1 800 00 | 1 800 00 | 1 800 00 |
| x | x | x | x | Supervising Telegrapher (part salary) | Ex | 90 00 | 90 00 | 90 00 | 90 00 |
| 1 | 1 | 1 | 1 | Radiotelegraph Operator | 13 | 2 100 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| x | x | x | x | Intermediate Clerk | Ex | 870 00 | 600 00 | 600 00 | 600 00 |
| x | - | - | - | Telegrapher (part salary) | Ex | 136 07 | - | - | - |
| x | - | - | - | Intermediate Office Appliance Operator (part salary) | Ex | 51 29 | - | - | - |
| - | - | - | - | Temporary help | - | - | 150 00 | 150 00 | 150 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 510 00 | 1 170 00 |
| 5 | 5 | 5 | 5 | Totals, Salaries and Wages | | \$ 10 999 50 | \$ 12 010 00 | \$ 12 670 00 | \$ 13 330 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 32 85 | \$ 45 00 | \$ 45 00 | \$ 45 00 |
| | | | | Printing | | 19 68 | 20 00 | 20 00 | 20 00 |
| | | | | Totals, Materials and Supplies | | \$ 52 53 | \$ 65 00 | \$ 65 00 | \$ 65 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| MARKET NEWS SERVICE | | | | | | | | |
| FRUIT AND VEGETABLE REPORTING SERVICE, SAN FRANCISCO - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 10 50 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| | | | | | Office | | | |
| | | | | | Traveling | 85 79 | 75 00 | 90 00 |
| | | | | | Telephone and telegraph | 378 95 | 375 00 | 385 00 |
| | | | | | Automobile | 160 79 | 135 00 | 150 00 |
| | | | | | Freight, cartage and express | 5 33 | 5 00 | - |
| | | | | | Rent | 300 00 | 300 00 | 300 00 |
| | | | | | Totals, Service and Expense | \$ 948 34 | \$ 910 00 | \$ 945 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | Office | \$ 76 37 | - | \$ 90 00 |
| TOTALS, FRUIT AND VEGETABLE REPORTING SERVICE, SAN FRANCISCO | | | | | \$ 12 076 74 | \$ 12 985 00 | \$ 13 770 00 | \$ 14 340 00 |
| FRUIT AND VEGETABLE REPORTING SERVICE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 18 | \$ 2 993 32 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| | | | | | Senior Fruit and Vegetable Marketing Specialist | | | |
| 1 | 1 | 1 | 1 | 11 | 2 062 50 | 1 920 00 | 1 920 00 | 1 920 00 |
| | | | | | Junior Fruit and Vegetable Marketing Specialist | | | |
| 2 | 2 | 2 | 2 | 10 | 3 400 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| | | | | | Fruit and Vegetable Marketing Assistant | | | |
| 1 | 1 | 1 | 1 | 13 | 1 979 67 | 2 220 00 | 2 280 00 | 2 280 00 |
| | | | | | Radiotelegraph Operator | | | |
| 1 | 1 | 1 | 1 | 5 | 594 00 | 690 00 | 720 00 | 720 00 |
| | | | | | Intermediate Office Appliance Operator | | | |
| - | - | - | - | - | Seasonal help | 244 17 | 250 00 | 250 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | 630 00 | 1 350 00 |
| 6 | 6 | 6 | 6 | | Totals, Salaries and Wages | \$ 11 273 66 | \$ 11 800 00 | \$ 12 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | Office | \$ 14 18 | \$ 20 00 | \$ 20 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | Office | \$ 30 88 | \$ 35 00 | \$ 35 00 |
| | | | | | Traveling | 8 45 | 10 00 | 25 00 |
| | | | | | Automobile | 149 44 | 150 00 | 150 00 |
| | | | | | Rent | 240 00 | 240 00 | 240 00 |
| | | | | | Totals, Service and Expense | \$ 428 77 | \$ 435 00 | \$ 450 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | Office | - | \$ 100 00 | - |
| TOTALS, FRUIT AND VEGETABLE REPORTING SERVICE, LOS ANGELES | | | | | \$ 11 716 61 | \$ 12 355 00 | \$ 13 210 00 | \$ 13 710 00 |
| HAY AND GRAIN REPORTING SERVICE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 6 | \$ 1 440 00 | \$ 1 620 00 | \$ 1 680 00 | \$ 1 680 00 |
| | | | | | Intermediate Stenographer-Clerk | | | |
| x | x | x | x | Ex | 349 80 | 350 00 | 350 00 | 350 00 |
| | | | | | Supervising Telegrapher (part salary) | | | |
| - | - | - | - | - | Temporary help | 85 16 | 150 00 | 150 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | 60 00 | 120 00 |
| 1 | 1 | 1 | 1 | | Totals, Salaries and Wages | \$ 1 874 96 | \$ 2 240 00 | \$ 2 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | Office | \$ 10 48 | \$ 15 00 | \$ 20 00 |
| | | | | | Printing | 19 67 | 20 00 | 20 00 |
| | | | | | Totals, Materials and Supplies | \$ 30 15 | \$ 35 00 | \$ 40 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--|-------------------------------------|-------------------------|-------------------------|-------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| | | | | | | | | | |
| DIVISION OF PLANT INDUSTRY MARKET NEWS SERVICE HAY AND GRAIN REPORTING SERVICE, SAN FRANCISCO - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 33 50 | \$ 20 00 | \$ 20 00 | \$ 20 00 | |
| | | | | | 490 92 | 500 00 | 500 00 | 500 00 | |
| | | | | | 14 00 | 30 00 | 30 00 | 30 00 | |
| | | | | | 1 14 | - | - | - | |
| | | | | | 420 00 | 420 00 | 420 00 | 420 00 | |
| | | | | Totals, Service and Expense | \$ 959 56 | \$ 970 00 | \$ 970 00 | \$ 970 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | - | - | \$ 150 00 | \$ 90 00 | |
| TOTALS, HAY AND GRAIN REPORTING SERVICE, SAN FRANCISCO | | | | | \$ 2 864 67 | \$ 3 125 00 | \$ 3 400 00 | \$ 3 400 00 | |
| HAY AND GRAIN REPORTING SERVICE, LOS ANGELES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Hay, Grain and Feed Marketing Specialist | 18 6 | \$ 3 000 00 1 500 00 | \$ 3 180 00 1 620 00 | \$ 3 180 00 1 680 00 | \$ 3 180 00 1 680 00 |
| x | x | x | x | Intermediate Stenographer-Clerk | | | | | |
| | | | | Intermediate Office Appliance Operator (part salary) | 5 | 267 00 | 285 00 | 300 00 | 300 00 |
| x | x | x | x | Junior Clerk (part time) | 2 | 116 05 | 120 00 | 120 00 | 120 00 |
| - | - | - | - | Temporary help | - | 69 67 | 150 00 | 100 00 | 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 255 00 | 345 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 4 952 72 | \$ 5 355 00 | \$ 5 635 00 | \$ 5 725 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 41 53 | \$ 25 00 | \$ 30 00 | \$ 30 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 16 05 | \$ 20 00 | \$ 25 00 | \$ 25 00 |
| | | | | Traveling | | 43 85 | 50 00 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | | 403 53 | 325 00 | 350 00 | 350 00 |
| | | | | Postage | | 8 84 | 10 00 | 10 00 | 10 00 |
| | | | | Automobile | | 287 83 | 150 00 | 175 00 | 175 00 |
| | | | | Rent | | 240 00 | 240 00 | 240 00 | 240 00 |
| | | | | Totals, Service and Expense | | \$ 1 000 10 | \$ 795 00 | \$ 850 00 | \$ 850 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | - | - | - | \$ 60 00 |
| TOTALS, HAY AND GRAIN REPORTING SERVICE, LOS ANGELES | | | | | | \$ 5 994 35 | \$ 6 175 00 | \$ 6 515 00 | \$ 6 665 00 |
| LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, SAN FRANCISCO | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Senior Livestock and Animal Products Marketing Specialist (part salary) | Ex | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 |
| 1 | 1 | 1 | 1 | Junior Livestock and Animal Products Marketing Specialist (part salary) | Ex | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | Supervising Telegrapher (part salary) | Ex | 370 20 | 370 00 | 370 00 | 370 00 |
| x | x | x | x | Assistant Livestock and Animal Products Marketing Specialist | Ex | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| - | - | - | - | Seasonal help | - | 734 40 | 750 00 | 750 00 | 750 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 4 454 60 | \$ 4 470 00 | \$ 4 470 00 | \$ 4 470 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF PLANT INDUSTRY MARKET NEWS SERVICE LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, SAN FRANCISCO - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 13 21 | \$ 20 00 | \$ 15 00 | \$ 15 00 |
| | | | | Office | | | | |
| | | | | Printing | 19 69 | 18 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 32 90 | \$ 38 00 | \$ 35 00 | \$ 35 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Traveling | \$ 370 00 | \$ 450 00 | \$ 375 00 | \$ 375 00 |
| | | | | Telephone and telegraph | 216 19 | 250 00 | 250 00 | 250 00 |
| | | | | Automobile | 216 94 | 200 00 | 200 00 | 200 00 |
| | | | | Freight, cartage and express | 2 53 | - | - | - |
| | | | | Rent | 60 00 | 60 00 | 60 00 | 60 00 |
| Totals, Service and Expense | | | | | \$ 860 56 | \$ 960 00 | \$ 885 00 | \$ 885 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 6 32 | - | - | \$ - |
| | | | | Automobile | - | - | - | 600 00 |
| Totals, Equipment | | | | | \$ 6 32 | - | - | \$ 600 00 |
| TOTALS, LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, SAN FRANCISCO | | | | | \$ 5 360 38 | \$ 5 468 00 | \$ 5 390 00 | \$ 5 990 00 |
| LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| x | x | x | x | Senior Livestock and Animal Products Marketing | Ex | \$ 1 120 00 | \$ 1 120 00 | \$ 1 120 00 |
| | | | | Specialist (part salary) | Ex | 817 42 | 840 00 | 840 00 |
| x | x | x | x | Senior Stenographer-Clerk (part salary) | Ex | 840 00 | 840 00 | 840 00 |
| - | - | - | - | Totals, Salaries and Wages | | \$ 1 937 42 | \$ 1 960 00 | \$ 1 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 16 39 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 3 60 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, LOS ANGELES | | | | | \$ 1 957 41 | \$ 1 990 00 | \$ 1 990 00 | \$ 1 990 00 |
| DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| x | x | - | - | Intermediate Stenographer-Clerk (part salary) | Ex | \$ 300 00 | \$ 3 00 | \$ - |
| x | x | - | - | Supervising Dairy and Poultry Products Marketing | Ex | 900 00 | 10 00 | - |
| | | | | Specialist (part salary) | Ex | - | 1 649 00 | 1 853 00 |
| - | 1 | 1 | 1 | Senior Stenographer-Clerk (part salary) | Ex | 600 00 | - | - |
| x | - | - | - | Senior Dairy and Poultry Products Marketing | Ex | - | - | - |
| | | | | Specialist (part salary) | Ex | - | - | - |
| - | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 1 800 00 | \$ 1 662 00 | \$ 1 853 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Rent | \$ 270 00 | \$ 270 00 | \$ 270 00 | \$ 270 00 |
| TOTALS, DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, SAN FRANCISCO | | | | | \$ 2 070 00 | \$ 1 932 00 | \$ 2 123 00 | \$ 2 123 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| DIVISION OF PLANT INDUSTRY MARKET NEWS SERVICE - Continued DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, LOS ANGELES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Intermediate Office Appliance Operator (part salary) | 5 | \$ 267 00 | \$ 285 00 | \$ 300 00 | \$ 300 00 |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | 1 560 00 | 1 560 00 | 1 560 00 |
| x | - | - | - | Senior Dairy and Poultry Products Marketing Specialist (part salary) | Ex | 1 483 23 | - | - | - |
| - | - | - | - | Temporary help | - | - | - | 75 00 | 75 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 135 00 | 285 00 |
| - | 1 | 1 | 1 | Totals, Salaries and Wages | - | \$ 1 750 23 | \$ 1 845 00 | \$ 2 070 00 | \$ 2 220 00 |
| TOTALS, DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, LOS ANGELES | | | | | | \$ 1 750 23 | \$ 1 845 00 | \$ 2 070 00 | \$ 2 220 00 |
| FIELD STATIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Assistant Fruit and Vegetable Marketing Specialist | 14 | \$ 3 967 86 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 2 | 2 | 2 | 2 | Radiotelegraph Operator | 13 | 4 060 00 | 4 380 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Radio Operator and Assistant Marketing Specialist | 13 | 960 00 | 1 140 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 875 96 | 3 180 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 780 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Senior Fruit and Vegetable Marketing Specialist | 18 | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Seasonal help | - | 1 944 44 | 3 510 00 | 2 600 00 | 2 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 900 00 | 1 860 00 |
| 9 | 9 | 9 | 9 | Totals, Salaries and Wages | | \$ 17 528 26 | \$ 21 090 00 | \$ 22 460 00 | \$ 23 420 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Field | | | | | | \$ 294 23 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 65 59 | \$ 75 00 | \$ 70 00 | \$ 70 00 |
| Traveling | | | | | | 1 116 10 | 1 290 00 | 1 200 00 | 1 200 00 |
| Telephone and telegraph | | | | | | 1 134 54 | 1 050 00 | 1 150 00 | 1 150 00 |
| Automobile | | | | | | 582 03 | 625 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | | 36 06 | 70 00 | 50 00 | 50 00 |
| Light, heat and power | | | | | | 69 53 | 75 00 | 75 00 | 75 00 |
| Rent | | | | | | 962 83 | 965 00 | 965 00 | 965 00 |
| Field | | | | | | 156 62 | 160 00 | 160 00 | 160 00 |
| Totals, Service and Expense | | | | | | \$ 4 123 30 | \$ 4 310 00 | \$ 4 270 00 | \$ 4 270 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 290 44 | - | \$ 972 00 | \$ 964 00 |
| Automobile | | | | | | - | - | 1 200 00 | - |
| Totals, Equipment | | | | | | \$ 290 44 | - | \$ 2 172 00 | \$ 964 00 |
| TOTALS, FIELD STATIONS | | | | | | \$ 22 236 23 | \$ 26 000 00 | \$ 29 502 00 | \$ 29 254 00 |
| TOTALS, MARKET NEWS SERVICE | | | | | | \$ 97 809 49 | \$105 925 00 97 809 49 | \$114 005 00 | \$117 527 00 114 005 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$203 734 49 | | \$231 532 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| | | | | | FISCAL YEAR | FISCAL YEAR | | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |

DIVISION 4 MARKETS
ORGANIZATION, DEVELOPMENT AND ARBITRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|----|----|----|----------------------------------|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Chief of Division | 21 | \$ 5 200 00 | \$ 5 760 00 | \$ 5 760 00 | \$ 5 760 00 |
| - | 1 | 1 | 1 | Senior Account Clerk | 10 | 75 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | - | 900 00 | 1 200 00 | 1 200 00 |
| 1 | 2 | 2 | 2 | Marketing Representative | 22 | 3 750 00 | 6 780 00 | 7 680 00 | 7 680 00 |
| 1 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 1 | 1 118 81 | 3 390 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 9 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 142 17 | 960 00 | 960 00 | 960 00 |
| - | 1 | 1 | 1 | Duplicating Machine Operator | 4 | - | 855 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Seasonal help | - | 7 666 13 | 10 000 00 | 11 000 00 | 12 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 125 00 | 2 445 00 | - |
| 5 | 11 | 11 | 11 | Totals, Salaries and Wages | | \$ 20 352 11 | \$ 32 245 00 | \$ 36 485 00 | \$ 38 905 00 |
| | | | | Less abatements | | -13 012 04 | -20 965 00 | -22 992 00 | -24 945 00 |
| | | | | Net Totals, Salaries and Wages | | \$ 7 340 07 | \$ 11 280 00 | \$ 13 493 00 | \$ 13 960 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|-----------|-----------|-----------|-----------|
| | | | | Office | | \$ 470 70 | \$ 644 00 | \$ 500 00 | \$ 500 00 |
| | | | | Printing | | 140 14 | 271 00 | 175 00 | 175 00 |
| | | | | Totals, Materials and Supplies | | \$ 610 84 | \$ 915 00 | \$ 675 00 | \$ 675 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|-----------------------------|--|-----------|-------------|-------------|-------------|
| | | | | Office | | \$ 32 43 | \$ 75 00 | \$ 60 00 | \$ 60 00 |
| | | | | Traveling | | 235 57 | 300 00 | 300 00 | 300 00 |
| | | | | Telephone and telegraph | | 291 44 | 500 00 | 300 00 | 300 00 |
| | | | | Postage | | -13 43 | 200 00 | 300 00 | 300 00 |
| | | | | Automobile | | 78 38 | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 624 39 | \$ 1 175 00 | \$ 1 060 00 | \$ 1 060 00 |

EQUIPMENT

| | | | | | | | | | |
|--|--|--|--|-------------------|--|-------------|-------------|-------------|-------------|
| | | | | Office | | \$ 2 091 34 | \$ 1 107 00 | \$ 1 100 00 | \$ 1 100 00 |
| | | | | Automobile | | - | - | 850 00 | - |
| | | | | Totals, Equipment | | \$ 2 091 34 | \$ 1 107 00 | \$ 1 950 00 | \$ 1 100 00 |

TOTALS, ORGANIZATION, DEVELOPMENT AND ARBITRATION

| | | | | | | | | | |
|--|--|--|--|--|--|--------------|--------------|--------------|--------------|
| | | | | | | \$ 10 666 64 | \$ 14 477 00 | \$ 17 178 00 | \$ 16 795 00 |
| | | | | | | | 10 666 64 | | 17 178 00 |

TOTALS FOR BIENNIUM

| | | | | | | | | | |
|--|--|--|--|--|--|--------------|--|--------------|--|
| | | | | | | \$ 25 143 64 | | \$ 33 973 00 | |
|--|--|--|--|--|--|--------------|--|--------------|--|

DIVISION OF WEIGHTS AND MEASURES

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|--|----|--------------|--------------|--------------|--------------|
| x | x | x | x | Chief of Division (part salary) | 23 | \$ 1 820 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 2 | 2 | 2 | 2 | Weights and Measures Equipment Inspector | 10 | 3 960 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 980 00 | 3 300 00 | 3 360 00 | 3 360 00 |
| - | x | x | x | Intermediate Typist-Clerk (part salary) | 5 | - | 516 00 | 600 00 | 600 00 |
| x | - | - | - | Assistant to Chief of Division (part salary) | 16 | 1 429 17 | - | - | - |
| - | x | x | x | Assistant Chief of Division (part salary) | 19 | - | 780 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Temporary help | - | - | 100 00 | 100 00 | 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 390 00 | 720 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 10 189 17 | \$ 10 696 00 | \$ 12 010 00 | \$ 12 340 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|-------------|-------------|-------------|-------------|
| | | | | Office | | \$ 86 24 | \$ 100 00 | \$ 100 00 | 100 00 |
| | | | | Printing | | 1 109 36 | 1 200 00 | 1 300 00 | 1 300 00 |
| | | | | Field | | 40 07 | 60 00 | 60 00 | 60 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 235 67 | \$ 1 360 00 | \$ 1 460 00 | \$ 1 460 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| DIVISION OF WEIGHTS AND MEASURES - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 95 29 | \$ 15 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 1 534 77 | 1 400 00 | 2 600 00 | 2 600 00 |
| Telephone and telegraph | | | | | 81 10 | 65 00 | 100 00 | 100 00 |
| Postage | | | | | 501 08 | 525 00 | 600 00 | 600 00 |
| Automobile | | | | | 1 004 59 | 1 200 00 | 1 500 00 | 1 500 00 |
| Freight, cartage and express | | | | | 22 29 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 3 239 12 | \$ 3 230 00 | \$ 4 850 00 | \$ 4 850 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 50 81 | \$ 50 00 | \$ 335 00 | \$ 260 00 |
| Automobile | | | | | - | - | 2 500 00 | - |
| Field | | | | | 60 76 | - | - | - |
| Totals, Equipment | | | | | \$ 111 57 | \$ 50 00 | \$ 2 835 00 | \$ 260 00 |
| TOTALS, DIVISION OF WEIGHTS AND MEASURES* | | | | | \$ 14 775 53 | \$ 15 336 00 | \$ 21 155 00 | \$ 18 910 00 |
| | | | | | | 14 775 53 | | 21 155 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 30 111 53 | | \$ 40 065 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|------------------------|--------------|----------------------------|-------------|
| | EIGHTY-NINTH AND | | NINETY-FIRST AND | |
| | NINETIETH FISCAL YEARS | | NINETY-SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction and improvements of buildings, sanitary facilities, and development and expansion of water supplies at plant quarantine inspection stations: | | | | |
| Parker Station | \$ 4 462 00 | | \$ 350 00 | |
| Smith River Station | 18 200 00 | | - | |
| Truckee Station | 17 000 00 | | - | |
| Dorris Station | 16 420 00 | | - | |
| Yermo Station | 595 00 | | 1 140 00 | |
| Blythe Station | 350 66 | | 80 00 | |
| Redwood Station | 598 42 | | - | |
| Malin Station | 103 93 | | 410 00 | |
| Hornbrook Station | 702 20 | | 2 035 00 | |
| Peavine Station | | | 550 00 | |
| Stateline Station | | | 850 00 | |
| Coleville Station | | | 725 00 | |
| Bridgeport Station | | | 100 00 | |
| Benton Station | | | 300 00 | |
| Redwood Highway Station | | | 950 00 | |
| Alturas Station | | | 100 00 | |
| Dagget Station | | | 135 00 | |
| Yuma Station | | | 105 00 | |
| Totals, Capital Outlay | | \$ 58 432 21 | | \$ 7 830 00 |

FISCAL YEAR 1937-38 - 1940-41

EXPENSES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | |
| Miscellaneous | \$ 11 52 | - | - | - |
| Unclaimed checks and deposits | 65 95 | - | - | - |
| TOTALS, DEPARTMENTAL ADMINISTRATION | \$ 76 47 | \$ - | - | - |
| TOTALS FOR BIENNIIUM | | \$ 20 40 | | |
| | | \$ 80 40 | | - |
| DIVISION OF ANIMAL INDUSTRY | | | | |
| LIVESTOCK SANITARY SERVICE | | | | |
| Foreign cold storage meat licenses | \$ 21 50 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| DAIRY SERVICE | | | | |
| Brand registrations | \$ 295 00 | \$ 275 00 | \$ 250 00 | \$ 250 00 |
| Factory licenses - miscellaneous | 3 305 00 | 3 300 00 | 3 300 00 | 3 400 00 |
| Oleomargarine licenses: | | | | |
| Bakery and restaurant | 925 52 | 900 00 | 900 00 | 900 00 |
| Manufacturers | 800 00 | 800 00 | 800 00 | 800 00 |
| Retail | 54 590 19 | 55 000 00 | 54 000 00 | 55 000 00 |
| Wholesale | 2 908 41 | 2 700 00 | 2 700 00 | 2 700 00 |
| Imitation milk licenses: | | | | |
| Manufacturers | 325 01 | 100 00 | 100 00 | 100 00 |
| Retail | 67 50 | 50 00 | 50 00 | 50 00 |
| Wholesale | 470 84 | 500 00 | 500 00 | 500 00 |
| Modified milk licenses - manufacturers | 100 00 | 100 00 | 100 00 | 100 00 |
| Samplers and weighers licenses | 822 00 | 850 00 | 850 00 | 850 00 |
| Testers licenses | 1 016 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| Technicians licenses | 127 00 | 130 00 | 135 00 | 145 00 |
| Glassware testing | 2 346 33 | 2 250 00 | 2 300 00 | 2 300 00 |
| Miscellaneous | 20 | - | - | - |
| Totals, Dairy Service | \$ 68 099 16 | \$ 68 055 00 | \$ 67 085 00 | \$ 68 195 00 |
| TOTALS, DIVISION OF ANIMAL INDUSTRY | \$ 68 340 66 | \$ 68 255 00 | \$ 67 285 00 | \$ 68 395 00 |
| | | 68 346 66 | | 67 285 00 |
| TOTALS FOR BIENNIIUM | | \$136 601 66 | | \$135 680 00 |
| DIVISION OF CHEMISTRY | | | | |
| Economic poison licenses and penalties | \$ 307 50 | - | - | - |
| Economic poison household licenses and penalties | 11 00 | - | - | - |
| Fertilizer salesmen licenses | 4 00 | - | - | - |
| Miscellaneous | 58 00 | - | - | - |
| TOTALS, DIVISION OF CHEMISTRY | \$ 380 50 | \$ - | - | - |
| | | 380 50 | | - |
| TOTALS FOR BIENNIIUM | | \$ 380 50 | | - |
| DIVISION OF PLANT INDUSTRY | | | | |
| ENTOMOLOGICAL SERVICE | | | | |
| Apiary brand registrations | \$ 64 50 | \$ 50 00 | \$ 40 00 | \$ 30 00 |
| Miscellaneous | 01 | - | - | - |
| Totals, Entomological Service | \$ 64 51 | \$ 50 00 | \$ 40 00 | \$ 30 00 |
| BUREAU OF FIELD CROPS | | | | |
| Seed inspections | \$ 1 907 75 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | |
| Seed potato certifications | \$ 1 470 07 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| TOTALS, DIVISION OF PLANT INDUSTRY | \$ 3 442 33 | \$ 2 650 00 | \$ 2 640 00 | \$ 2 630 00 |
| | | 3 442 33 | | 2 640 00 |
| TOTALS FOR BIENNIIUM | | \$ 6 092 33 | | \$ 5 270 00 |

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE GENERAL FUND - Continued | | | | |
| DIVISION OF MARKET ENFORCEMENT | | | | |
| Dairy produce exchange licenses | \$ 200 00 | \$ 200 00 <u>200 00</u> | \$ 200 00 | \$ 200 00 <u>200 00</u> |
| TOTALS FOR BIENNIIUM | | \$ 400 00 | | \$ 400 00 |
| DIVISION OF WEIGHTS AND MEASURES | | | | |
| Weighmasters licenses | \$ 14 270 00 | \$ 14 500 00 | \$ 15 000 00 | \$ 15 000 00 |
| Deputies licenses | 3 417 00 | 3 500 00 | 3 600 00 | 3 600 00 |
| Additional locations licenses | <u>1 547 50</u> | <u>1 700 00</u> | <u>1 750 00</u> | <u>1 750 00</u> |
| TOTALS, DIVISION OF WEIGHTS AND MEASURES | \$ 19 234 50 | \$ 19 700 00 <u>19 234 50</u> | \$ 20 350 00 | \$ 20 350 00 <u>20 350 00</u> |
| TOTALS FOR BIENNIIUM | | \$ 38 934 50 | | \$ 40 700 00 |
| TOTALS, REVENUES | \$ 91 684 45 | \$ 90 805 00 <u>91 684 45</u> | \$ 90 475 00 | \$ 91 575 00 <u>90 475 00</u> |
| TOTALS FOR BIENNIIUM | | \$182 489 45 | | \$182 050 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |

DEPARTMENT OF AGRICULTURE FIRM

RECAPITULATION BY OBJECT

| | | | | | |
|-----------------|---------------------------------|----------------|----------------|----------------|----------------|
| 421 441 455 455 | Salaries and wages | \$28 170 18 | \$1 208 67 00 | \$1 327 193 00 | \$1 383 355 00 |
| | Materials and supplies | 32 271 87 | 58 855 00 | 52 670 00 | 52 120 00 |
| | Service and expense | 26 451 77 | 1 510 95 00 | 1 493 910 00 | 1 500 620 00 |
| | Equipment | 60 422 13 | 71 817 00 | 53 655 00 | 40 490 00 |
| | TOTALS | \$1 349 275 95 | \$2 850 296 00 | \$2 927 428 00 | \$2 976 885 00 |
| | | | 1 849 275 95 | | 2 927 428 00 |
| | TOTALS FOR BIENNIUM FOR SUPPORT | | \$4 699 571 95 | | \$5 904 313 00 |

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF ANIMAL INDUSTRY
CATTLE PROTECTION SERVICE
Brand Recording and Licensing

SALARIES AND WAGES

| | | | | | | |
|-------------|--|----|--------------|--------------|--------------|--------------|
| 1 1 1 1 | Supervisor of Livestock Identification Service | 19 | \$ 3 240 00 | \$ 3 570 00 | \$ 3 660 00 | \$ 3 660 00 |
| 6 6 4 4 | Supervising Hide and Brand Inspector | 15 | 13 150 00 | 14 400 00 | 9 600 00 | 9 600 00 |
| 1 1 1 1 | Supervising Clerk, Grade 1 | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 1 1 1 | Senior Stenographer-Clerk | 10 | 1 500 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 2 2 2 | Intermediate Stenographer-Clerk | 6 | 2 413 55 | 3 060 00 | 3 120 00 | 3 120 00 |
| 3 3 3 3 | Intermediate Typist-Clerk | 5 | 3 586 67 | 3 930 00 | 3 960 00 | 3 960 00 |
| 1 1 1 1 | Intermediate Account Clerk | 6 | 330 00 | 1 350 00 | 1 440 00 | 1 440 00 |
| - - - - | Temporary help | - | 2 246 93 | 1 500 00 | 1 200 00 | 1 200 00 |
| - - - - | Allotment for salary adjustments | - | - | - | 1 410 00 | 2 880 00 |
| 15 15 13 13 | Totals, Salaries and Wages | | \$ 28 627 15 | \$ 32 010 00 | \$ 28 590 00 | \$ 30 060 00 |

MATERIALS AND SUPPLIES

| | | | | | | |
|--|--------------------------------|--|-------------|-------------|-------------|-------------|
| | Office | | \$ 387 95 | \$ 450 00 | \$ 400 00 | \$ 400 00 |
| | Printing | | 730 71 | 900 00 | 725 00 | 725 00 |
| | Printing brand book | | - | 2 000 00 | - | - |
| | Totals, Materials and Supplies | | \$ 1 118 66 | \$ 3 350 00 | \$ 1 125 00 | \$ 1 125 00 |

SERVICE AND EXPENSE

| | | | | | | |
|--|--|---|--------------|--------------|--------------|--------------|
| | Office | | \$ 122 40 | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| | Traveling | 6 | 246 58 | 7 500 00 | 5 200 00 | 5 200 00 |
| | Telephone and telegraph | | 909 53 | 1 000 00 | 900 00 | 900 00 |
| | Postage | | 2 689 68 | 2 000 00 | 2 000 00 | 2 000 00 |
| | Automobile | 4 | 181 25 | 4 500 00 | 3 460 00 | 3 460 00 |
| | Freight, cartage and express | | 17 42 | 25 00 | - | - |
| | Rent | | 683 08 | 658 00 | 658 00 | 658 00 |
| | Compensation insurance premiums | | 99 18 | 200 00 | 100 00 | 100 00 |
| | Pro rata departmental administration | 4 | 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| | Pro rata general fiscal administration | | 295 79 | 600 00 | 500 00 | 500 00 |
| | Pro rata Attorney General's services | | 500 00 | 500 00 | 500 00 | 500 00 |
| | Totals, Service and Expense | | \$ 19 744 91 | \$ 22 133 00 | \$ 18 418 00 | \$ 18 418 00 |

EQUIPMENT

| | | | | | | |
|--|-------------------|--|-------------|-------------|-------------|-----------|
| | Office | | \$ 924 99 | \$ 497 00 | \$ 150 00 | \$ 150 00 |
| | Automobile | | 760 93 | 3 700 00 | 2 400 00 | - |
| | Totals, Equipment | | \$ 1 685 92 | \$ 4 197 00 | \$ 2 550 00 | \$ 150 00 |

TOTALS, BRAND RECORDING AND LICENSING

| | | | | | | |
|--|--|--|--------------|--------------|--------------|--------------|
| | | | \$ 51 176 64 | \$ 61 690 00 | \$ 50 683 00 | \$ 49 753 00 |
|--|--|--|--------------|--------------|--------------|--------------|

Hide and Brand Inspection

SALARIES AND WAGES

| | | | | | | |
|-------------|---|----|--------------|--------------|--------------|---------------|
| 45 45 44 44 | Hide and Brand Inspector | 10 | \$ 74 477 00 | \$ 78 929 00 | \$ 79 052 00 | \$ 79 052 00 |
| - - - - | Hide and Brand Inspector and Collaborator | Ex | 18 200 00 | 18 200 00 | 16 000 00 | 16 000 00 |
| - - - - | Temporary help | - | 2 275 07 | 600 00 | - | - |
| - - - - | Allotment for salary adjustments | - | - | - | 4 426 00 | 8 938 00 |
| 45 45 44 44 | Totals, Salaries and Wages | | \$ 94 952 07 | \$ 97 729 00 | \$ 99 478 00 | \$ 103 990 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|----------------------------------|------------------------------------|--------------|--------------|-----------------------|---------------|------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | | | |
| CATTLE PROTECTION SERVICE | | | | | | | | | | |
| Hide and Brand Inspection - Continued | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Office | | | | | \$ | 4 58 | \$ | - | \$ | - |
| Printing | | | | | | 1 158 53 | | 1 000 00 | | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ | 1 163 11 | \$ | 1 000 00 | \$ | 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Office | | | | | \$ | 13 80 | \$ | - | \$ | 100 00 |
| Traveling | | | | | | 17 729 48 | | 8 000 00 | | 10 000 00 |
| Telephone and telegraph | | | | | | 164 92 | | 150 00 | | 125 00 |
| Postage | | | | | | 275 00 | | 300 00 | | 250 00 |
| Automobile | | | | | | 8 968 58 | | 12 000 00 | | 8 500 00 |
| Rent | | | | | | 275 00 | | 300 00 | | 300 00 |
| Compensation insurance premiums | | | | | | 2 458 94 | | 2 500 00 | | 2 000 00 |
| Automobile insurance premiums | | | | | | 142 96 | | 300 00 | | 300 00 |
| Pro rata general fiscal administration | | | | | | 706 83 | | 1 600 00 | | 1 500 00 |
| Totals, Service and Expense | | | | | \$ | 30 735 51 | \$ | 25 150 00 | \$ | 23 075 00 |
| EQUIPMENT | | | | | | | | | | |
| Office | | | | | \$ | 4 49 | \$ | - | \$ | - |
| Automobile | | | | | | 9 222 15 | | 11 275 00 | | 6 000 00 |
| Totals, Equipment | | | | | \$ | 9 226 64 | \$ | 11 275 00 | \$ | 6 000 00 |
| TOTALS, HIDE AND BRAND INSPECTION SERVICE | | | | | | 136 077 33 | | 135 154 00 | | 129 553 00 |
| TOTALS, CATTLE PROTECTION SERVICE | | | | | | 187 253 97 | | 196 844 00 | | 182 618 00 |
| | | | | | | | | 187 253 97 | | 180 236 00 |
| TOTALS FOR BIENNIUM | | | | | | | | 384 097 97 | | 362 854 00 |
| HORSE AND SHEEP PROTECTION SERVICE | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| - | - | - | - | Temporary help | - | \$ 302 60 | \$ 720 00 | \$ 300 00 | \$ 300 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Printing | | | | | \$ | 87 49 | \$ 100 00 | \$ 75 00 | \$ 75 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Postage | | | | | \$ | - | \$ 25 00 | \$ 25 00 | \$ 25 00 | |
| Pro rata general fiscal administration | | | | | | 3 23 | 1 00 | 11 00 | 11 00 | |
| Totals, Service and Expense | | | | | \$ | 3 23 | \$ 26 00 | \$ 36 00 | \$ 36 00 | |
| TOTALS, HORSE AND SHEEP PROTECTION SERVICE | | | | | \$ | 393 32 | \$ 846 00 | \$ 411 00 | \$ 411 00 | |
| | | | | | | | | 393 32 | | 411 00 |
| TOTALS FOR BIENNIUM | | | | | | | | 1 239 32 | | 822 00 |
| MEAT INSPECTION SERVICE | | | | | | | | | | |
| Regular | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| 151 | 152 | 157 | 157 | Veterinary Meat Inspector | 15 | | | | | |
| - | - | - | - | and Assistant Meat Inspector | 9 | \$290 716 76 | \$343 242 00 | \$367 440 00 | \$367 420 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 21 695 00 | 45 520 00 | |
| 151 | 152 | 157 | 157 | Totals, Salaries and Wages | | \$290 716 76 | \$343 242 00 | \$389 135 00 | \$412 940 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Traveling | | | | | | \$ 10 095 81 | \$ 11 000 00 | \$ 10 000 00 | \$ 10 000 00 | |
| Compensation insurance premiums | | | | | | 1 996 76 | 3 500 00 | 4 000 00 | 4 500 00 | |
| Pro rata general fiscal administration | | | | | | 1 723 60 | 2 300 00 | 2 500 00 | 2 750 00 | |
| Pro rata Attorney General's services | | | | | | 250 00 | 250 00 | 250 00 | 250 00 | |
| Totals, Service and Expense | | | | | | \$ 14 066 17 | \$ 17 050 00 | \$ 16 750 00 | \$ 17 500 00 | |
| TOTALS, REGULAR | | | | | | \$304 782 93 | \$360 292 00 | \$405 885 00 | \$430 440 00 | |

EXPENDITURES FOR BIENNIUM

EXPENDITURES FOR BIENNIUM

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| MEAT INSPECTION SERVICE - Continued | | | | | | | | |
| Relief | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 5 | 6 | 6 | 0 | 15 | | | | |
| | | | | 9 | \$ 17 265 50 | \$ 20 000 00 | \$ 20 000 00 | \$ 20 000 00 |
| Veterinary Meat Inspector and Assistant Meat Inspector | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 4 440 48 | \$ 5 000 00 | \$ 5 300 00 | \$ 5 300 00 |
| Compensation insurance premiums | | | | | 117 04 | 250 00 | 250 00 | 250 00 |
| Pro rata general fiscal administration | | | | | 107 20 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 4 673 72 | \$ 5 550 00 | \$ 5 850 00 | \$ 5 850 00 |
| TOTALS, RELIEF | | | | | \$ 21 939 31 | \$ 25 550 00 | \$ 25 850 00 | \$ 25 850 00 |
| TOTALS, MEAT INSPECTION SERVICE | | | | | \$326 722 24 | \$385 842 00 | \$431 735 00 | \$456 290 00 |
| | | | | | | 326 722 24 | | 431 735 00 |
| TOTALS FOR BIENNIUM | | | | | | \$712 564 24 | | \$888 025 00 |
| SWINE DISEASE CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | - | - | \$ 275 00 | \$ 50 00 | \$ 50 00 |
| Temporary help | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 39 11 | \$ 75 00 | \$ 40 00 | \$ 40 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | \$ 1 71 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Pro rata general fiscal administration | | | | | 43 | 3 00 | 3 00 | 3 00 |
| Totals, Service and Expense | | | | | \$ 2 14 | \$ 13 00 | \$ 13 00 | \$ 13 00 |
| TOTALS, SWINE DISEASE CONTROL | | | | | \$ 41 25 | \$ 363 00 | \$ 103 00 | \$ 103 00 |
| | | | | | | 41 25 | | 103 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 404 25 | | \$ 206 00 |
| ICE CREAM INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 17 | \$ 3 000 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 3 | 3 | 3 | 3 | 16 | 7 230 00 | 8 100 00 | 8 100 00 | 8 100 00 |
| 1 | 1 | 1 | 1 | 16 | 2 025 00 | 2 205 00 | 2 205 00 | 2 205 00 |
| 2 | 2 | 2 | 2 | 6 | 1 298 17 | 1 530 00 | 1 620 00 | 1 620 00 |
| 1 | 1 | 1 | 1 | 5 | 566 13 | 660 00 | 660 00 | 660 00 |
| 1 | - | - | - | 5 | 1 200 00 | 440 00 | - | - |
| - | 1 | 1 | 1 | 9 | - | 1 120 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | - | - | 100 00 | 100 00 | 100 00 |
| - | - | - | - | - | - | - | 1 050 00 | 2 145 00 |
| 9 | 9 | 9 | 9 | | \$ 15 319 30 | \$ 17 275 00 | \$ 18 535 00 | \$ 19 630 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 9 76 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Printing | | | | | 476 25 | 500 00 | 500 00 | 500 00 |
| Field | | | | | 12 36 | 25 00 | 25 00 | 25 00 |
| Laboratory | | | | | 366 86 | 750 00 | 450 00 | 450 00 |
| Totals, Materials and Supplies | | | | | \$ 865 23 | \$ 1 290 00 | \$ 990 00 | \$ 990 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 6 00 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Traveling | | | | | 1 388 74 | 1 600 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 33 04 | 50 00 | 35 00 | 35 00 |
| Postage | | | | | 580 87 | 600 00 | 600 00 | 600 00 |
| Automobile | | | | | 1 334 87 | 1 300 00 | 1 300 00 | 1 300 00 |
| Freight, cartage and express | | | | | 110 04 | 100 00 | 125 00 | 125 00 |
| Laboratory | | | | | 4 90 | 5 00 | - | - |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF ANIMAL INDUSTRY ICE CREAM INSPECTION SERVICE | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| | | | | | \$ 427 50 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| | | | | Rent | | | | |
| | | | | Light, heat and power | 16 37 | 35 00 | 35 00 | 35 00 |
| | | | | Compensation insurance premiums | 47 14 | 125 00 | 125 00 | 125 00 |
| | | | | Pro rata departmental administration | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Automobile insurance premiums | 26 19 | 30 00 | 30 00 | 30 00 |
| | | | | Pro rata general fiscal administration | 130 27 | 175 00 | 175 00 | 175 00 |
| | | | | Pro rata Attorney General's services | 187 50 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 5 293 43 | \$ 5 730 00 | \$ 5 635 00 | \$ 5 635 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 101 07 | \$ - | \$ 125 00 | \$ 100 00 |
| | | | | Automobile | 836 66 | 650 00 | 1 300 00 | 650 00 |
| | | | | Field | 37 27 | - | 25 00 | 25 00 |
| | | | | Laboratory | 175 62 | 550 00 | 725 00 | 790 00 |
| Totals, Equipment | | | | | \$ 1 150 62 | \$ 1 200 00 | \$ 2 175 00 | \$ 1 565 00 |
| TOTALS, ICE CREAM INSPECTION SERVICE | | | | | \$ 22 628 58 | \$ 25 495 00 | \$ 27 335 00 | \$ 27 820 00 |
| | | | | | | 22 628 58 | | 27 335 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 48 123 58 | | \$ 55 155 00 |
| BUTTER GRADING SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Dairy Inspector | 17 | \$ 2 760 00 | \$ 2 940 00 | \$ 2 940 00 |
| 1 | 1 | 1 | 1 | Butter Manufacturing Specialist | 16 | 2 390 00 | 2 580 00 | 2 580 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 | 750 00 | 840 00 | 840 00 |
| - | - | - | - | Temporary help | - | 27 48 | 100 00 | 30 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 420 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 5 927 48 | \$ 6 460 00 | \$ 6 810 00 |
| | | | | | | | \$ 6 810 00 | \$ 7 170 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 1 83 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | Printing | 64 44 | 100 00 | 65 00 | 65 00 |
| | | | | Field | 1 59 | - | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 67 86 | \$ 110 00 | \$ 85 00 | \$ 85 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 2 75 | \$ 10 00 | \$ 15 00 | \$ 15 00 |
| | | | | Traveling | 1 299 44 | 1 500 00 | 1 300 00 | 1 300 00 |
| | | | | Telephone and telegraph | 29 36 | 25 00 | 30 00 | 30 00 |
| | | | | Postage | 213 34 | 250 00 | 275 00 | 250 00 |
| | | | | Automobile | 1 252 62 | 1 400 00 | 1 300 00 | 1 300 00 |
| | | | | Freight, cartage and express | 6 56 | 10 00 | 15 00 | 15 00 |
| | | | | Rent | 270 00 | 270 00 | 270 00 | 270 00 |
| | | | | Compensation insurance premiums | 24 64 | 55 00 | 30 00 | 30 00 |
| | | | | Pro rata departmental administration | 450 00 | 450 00 | 450 00 | 450 00 |
| | | | | Automobile insurance premiums | 17 80 | 18 00 | 18 00 | 18 00 |
| | | | | Pro rata general fiscal administration | 55 61 | 90 00 | 90 00 | 90 00 |
| | | | | Pro rata Attorney General's services | 100 00 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 3 722 12 | \$ 4 178 00 | \$ 3 893 00 | \$ 3 868 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ - | \$ - | \$ 115 00 | \$ 115 00 |
| | | | | Automobile | - | 1 300 00 | - | - |
| | | | | Field | 26 17 | 50 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 26 17 | \$ 1 350 00 | \$ 140 00 | \$ 140 00 |
| TOTALS, BUTTER GRADING SERVICE | | | | | \$ 9 743 63 | \$ 12 098 00 | \$ 10 928 00 | \$ 11 263 00 |
| | | | | | | 9 743 63 | | 10 928 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 21 841 63 | | \$ 22 191 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPLIES

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|------------------------------------|--------------|-------------------------|-----------------------|-------------------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF ANIMAL INDUSTRY - Continued | | | | | | | | | |
| MARKET MILK INSPECTION SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Market Milk Specialist | 18 | \$ 661 62 | \$ 2 985 00 | \$ 3 120 00 | \$ 3 120 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 | 27 50 | 330 00 | 330 00 | 330 00 |
| - | - | - | - | Temporary help | - | 183 87 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 75 00 | 285 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 1 072 99 | \$ 3 515 00 | \$ 3 725 00 | \$ 3 935 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 68 68 | \$ 20 00 | \$ 75 00 | \$ 75 00 |
| | | | | Printing | | 113 80 | 100 00 | 100 00 | 100 00 |
| | | | | Field | | - | 25 00 | 25 00 | 25 00 |
| | | | | Laboratory | | - | - | 50 00 | 50 00 |
| | | | | Totals, Materials and Supplies | | \$ 182 48 | \$ 145 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ - | \$ 10 00 | \$ - | \$ - |
| | | | | Traveling | | 249 98 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Telephone and telegraph | | 9 84 | 25 00 | 25 00 | 25 00 |
| | | | | Postage | | 169 40 | 250 00 | 250 00 | 250 00 |
| | | | | Automobile | | 157 06 | 300 00 | 300 00 | 300 00 |
| | | | | Freight, cartage and express | | - | 5 00 | 10 00 | 10 00 |
| | | | | Laboratory | | 75 00 | 10 00 | 75 00 | 75 00 |
| | | | | Rent | | 3 00 | - | 10 00 | 10 00 |
| | | | | Pro rata general fiscal administration | | 3 09 | 80 00 | 80 00 | 80 00 |
| | | | | Contract laboratory analysis | | - | 2 500 00 | 2 500 00 | 2 500 00 |
| | | | | Compensation insurance premiums | | - | 35 00 | 35 00 | 35 00 |
| | | | | Pro rata departmental administration | | - | 400 00 | 400 00 | 400 00 |
| | | | | Automobile insurance premiums | | - | 10 00 | 10 00 | 10 00 |
| | | | | Totals, Service and Expense | | \$ 667 37 | \$ 4 825 00 | \$ 4 895 00 | \$ 4 895 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 135 44 | \$ 55 00 | \$ 125 00 | \$ 125 00 |
| | | | | Automobile | | 902 28 | - | - | - |
| | | | | Field | | 26 17 | 100 00 | 25 00 | 25 00 |
| | | | | Totals, Equipment | | \$ 1 063 89 | \$ 155 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, MARKET MILK INSPECTION SERVICE | | | | | | \$ 2 986 73 | \$ 8 640 00 2 986 73 | \$ 9 020 00 | \$ 9 230 00 9 020 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 11 626 73 | | \$ 18 250 00 |
| DIVISION OF CHEMISTRY | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 27 | \$ 4 550 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Senior Typist-Clerk | 9 | 1 492 50 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 900 00 | 990 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 612 90 | 1 260 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | 223 13 | 440 00 | 250 00 | 250 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 510 00 | 1 050 00 |
| 5 | 5 | 5 | 5 | Totals, Salaries and Wages | | \$ 9 338 53 | \$ 11 030 00 | \$ 11 500 00 | \$ 12 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 233 86 | \$ 275 00 | \$ 275 00 | \$ 275 00 |
| | | | | Printing | | 1 813 61 | 2 000 00 | 1 800 00 | 1 800 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 047 47 | \$ 2 275 00 | \$ 2 075 00 | \$ 2 075 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | |
|---|------|------|-----|---|------------------------------------|--------------|--------------|-----------------------|---------------|-----------|----|-----------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | | | |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | | | |
| | | | | | 1937-38 | 1938-39 | | | | | | |
| DIVISION OF CHEMISTRY ADMINISTRATION - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 28 01 | \$ | 35 00 | \$ | 30 00 | \$ | 30 00 |
| Traveling | | | | | 1 | 016 67 | 1 | 200 00 | 1 | 200 00 | 1 | 200 00 |
| Telephone and telegraph | | | | | | 142 17 | | 150 00 | | 190 00 | | 190 00 |
| Postage | | | | | | 654 55 | | 700 00 | | 700 00 | | 700 00 |
| Automobile | | | | | | 248 74 | | 250 00 | | 265 00 | | 265 00 |
| Freight, cartage and express | | | | | | 22 81 | | - | | - | | - |
| Rent | | | | | | 213 80 | | 257 00 | | 257 00 | | 257 00 |
| Compensation insurance premiums | | | | | | 47 53 | | 50 00 | | 40 00 | | 40 00 |
| Pro rata departmental administration | | | | | 3 | 600 00 | 3 | 600 00 | 3 | 600 00 | 3 | 600 00 |
| Pro rata general fiscal administration | | | | | | 391 39 | | 500 00 | | 600 00 | | 600 00 |
| Pro rata Attorney General's services | | | | | | 300 00 | | 300 00 | | 300 00 | | 300 00 |
| Totals, Service and Expense | | | | | \$ | 6 665 67 | \$ | 7 042 00 | \$ | 7 182 00 | \$ | 7 182 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 338 56 | \$ | 280 00 | \$ | 275 00 | \$ | 320 00 |
| Automobile | | | | | | - | | - | | 600 00 | | - |
| Totals, Equipment | | | | | \$ | 338 56 | \$ | 280 00 | \$ | 875 00 | \$ | 320 00 |
| TOTALS, ADMINISTRATION | | | | | \$ | 18 390 23 | \$ | 20 627 00 | \$ | 21 632 00 | \$ | 21 617 00 |
| GENERAL LABORATORY | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Chemist | 19 | \$ 3 360 00 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 | | | |
| 2 | 2 | 2 | 2 | Senior Chemist | 16 | 5 430 00 | 5 790 00 | 5 880 00 | 5 880 00 | | | |
| 4 | 4 | 4 | 4 | Junior Chemist | 12 | 6 267 82 | 8 700 00 | 8 760 00 | 8 760 00 | | | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 380 00 | 1 500 00 | 1 560 00 | 1 560 00 | | | |
| 1 | 1 | 1 | 1 | Laboratory Assistant | 5 | 573 04 | 1 230 00 | 1 320 00 | 1 320 00 | | | |
| x | x | x | x | Janitor (part salary) | 3 | 300 00 | 360 00 | 360 00 | 360 00 | | | |
| - | - | - | - | Temporary help | - | 100 91 | 470 00 | 150 00 | 150 00 | | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 020 00 | 2 190 00 | | | |
| - | - | - | - | Less abatements | - | -47 95 | - | - | - | | | |
| 9 | 9 | 9 | 9 | Totals, Salaries and Wages | \$ | 17 363 82 | \$ 21 530 00 | \$ 22 530 00 | \$ 23 700 00 | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Office | | | | | \$ | 22 48 | \$ | 20 00 | \$ | 20 00 | \$ | 20 00 |
| Printing | | | | | | 130 86 | | 160 00 | | 130 00 | | 130 00 |
| Laboratory | | | | | | 1 547 73 | | 1 800 00 | | 1 800 00 | | 1 800 00 |
| Totals, Materials and Supplies | | | | | \$ | 1 701 07 | \$ 1 980 00 | \$ 1 950 00 | \$ 1 950 00 | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Traveling | | | | | \$ | 263 50 | \$ | 300 00 | \$ | 300 00 | \$ | 300 00 |
| Telephone and telegraph | | | | | | 20 44 | | 35 00 | | 50 00 | | 50 00 |
| Freight, cartage and express | | | | | | 3 00 | | 5 00 | | - | | - |
| Light, heat and power | | | | | | 30 93 | | 50 00 | | 50 00 | | 50 00 |
| Laboratory | | | | | | 439 23 | | 300 00 | | 400 00 | | 400 00 |
| Compensation insurance premiums | | | | | | 164 53 | | 175 00 | | 150 00 | | 150 00 |
| Totals, Service and Expense | | | | | \$ | 921 63 | \$ 865 00 | \$ 950 00 | \$ 950 00 | | | |
| EQUIPMENT | | | | | | | | | | | | |
| Laboratory | | | | | \$ | 647 99 | \$ 590 00 | \$ 600 00 | \$ 650 00 | | | |
| TOTALS, GENERAL LABORATORY | | | | | \$ | 20 634 51 | \$ 24 965 00 | \$ 26 030 00 | \$ 27 250 00 | | | |
| INSPECTIONS | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 4 | 4 | 4 | 4 | District Inspector of Economic Poisons and Fertilizers | 16 | \$ 8 017 50 | \$ 10 950 00 | \$ 11 040 00 | \$ 11 040 00 | | | |
| 2 | 2 | 2 | 2 | Senior Inspector of Economic Poisons and Fertilizers | 13 | 3 885 00 | 4 800 00 | 4 800 00 | 4 800 00 | | | |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|--|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETEENTH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF CHEMISTRY INSPECTIONS | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 5 | 6 | 6 | 6 | Inspector of Economic Poisons and Fertilizers | 10 | \$ 2 076 40 | \$ 11 610 00 | \$ 11 760 00 | \$ 11 760 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 157 42 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Auditor of Fertilizer Companies | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| - | - | - | - | Junior Stenographer-Clerk (part time) | 4 | 120 00 | 180 00 | 180 00 | 180 00 |
| x | - | - | - | Senior Stenographer-Clerk (part salary) | 10 | 209 03 | - | - | - |
| - | - | - | - | Seasonal help | - | 3 875 06 | 2 020 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 800 00 | 3 840 00 |
| - | - | - | - | Less charges to Spray Residue Enforcement and trust fund projects | - | - | -4 000 00 | -4 000 00 | -4 000 00 |
| 14 | 15 | 15 | 15 | Totals, Salaries and Wages | | \$ 22 500 41 | \$ 30 720 00 | \$ 32 740 00 | \$ 34 780 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 141 44 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Printing | | 108 01 | 85 00 | 100 00 | 100 00 |
| | | | | Field | | 317 03 | 400 00 | 325 00 | 325 00 |
| | | | | Laboratory | | 55 86 | - | - | - |
| | | | | Totals, Materials and Supplies | | \$ 622 34 | \$ 635 00 | \$ 575 00 | \$ 575 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 39 16 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | Traveling | | 3 223 49 | 5 000 00 | 3 500 00 | 3 500 00 |
| | | | | Telephone and telegraph | | 416 80 | 400 00 | 400 00 | 400 00 |
| | | | | Postage | | 344 02 | 375 00 | 375 00 | 375 00 |
| | | | | Automobile | | 3 348 03 | 3 000 00 | 3 300 00 | 3 300 00 |
| | | | | Freight, cartage and express | | 159 92 | 175 00 | 175 00 | 175 00 |
| | | | | Rent | | 992 50 | 927 00 | 928 00 | 928 00 |
| | | | | Laboratory | | 11 77 | - | - | - |
| | | | | Compensation insurance premiums | | 320 15 | 350 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | | \$ 8 855 84 | \$ 10 277 00 | \$ 9 028 00 | \$ 9 028 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 353 91 | \$ 345 00 | \$ 305 00 | \$ 375 00 |
| | | | | Automobile | | 1 485 08 | 2 600 00 | 1 800 00 | 2 400 00 |
| | | | | Field | | 19 80 | 240 00 | - | - |
| | | | | Laboratory | | 30 28 | - | - | - |
| | | | | Totals, Equipment | | \$ 1 889 07 | \$ 3 185 00 | \$ 2 105 00 | \$ 2 775 00 |
| TOTALS, INSPECTIONS | | | | | | \$ 33 867 66 | \$ 44 817 00 | \$ 44 448 00 | \$ 47 158 00 |
| TOTALS, DIVISION OF CHEMISTRY | | | | | | \$ 72 892 40 | \$ 90 409 00 | \$ 92 110 00 | \$ 96 025 00 |
| | | | | | | | 72 892 40 | | 92 110 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$163 301 40 | | \$188 135 00 |
| DIVISION OF PLANT INDUSTRY BUREAU OF NURSERY SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 23 | \$ 3 640 00 | \$ 3 840 00 | \$ 3 840 00 | \$ 3 840 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Bureau | 19 | 2 770 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 2 | 2 | Nursery Inspector | 13 | 4 800 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| x | x | x | x | Supervisor of Plant Work, San Francisco Bay Ports (part salary) | 22 | 120 00 | 480 00 | 480 00 | 480 00 |
| 1 | 1 | 1 | 1 | Nursery License Collector | 9 | 280 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Collaborator | - | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Supervising Border Quarantine Inspector | - | 360 00 | - | - | - |
| - | - | - | - | Seasonal help | - | 2 843 22 | 2 740 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 705 00 | 1 530 00 |
| 6 | 6 | 6 | 6 | Totals, Existing Employments | | \$ 18 013 22 | \$ 20 290 00 | \$ 19 785 00 | \$ 20 610 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|---|------|------|-----|--|------------------------------------|--|--|--|---|--|--|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | |
| FISCAL YEARS | | | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | |
| DIVISION OF PLANT INDUSTRY BUREAU OF NURSERY SERVICE | | | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | | | |
| Proposed new positions: | | | | | | | | | | | |
| - | - | 1 | 1 | Junior Nursery Inspector | 10 | \$ - | \$ - | \$ 1 800 00 | \$ 1 920 00 | | |
| - | - | 1 | 1 | Junior Typist-Clerk | 2 | - | - | 960 00 | 1 020 00 | | |
| 6 | 6 | 8 | 8 | Totals, Salaries and Wages | | \$ 18 013 22 | \$ 20 290 00 | \$ 22 545 00 | \$ 23 550 00 | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | |
| | | | | Office | | \$ 263 00 | \$ 200 00 | \$ 400 00 | \$ 200 00 | | |
| | | | | Printing | | 1 132 28 | 1 500 00 | 1 200 00 | 1 200 00 | | |
| | | | | Field | | 104 85 | 100 00 | 150 00 | 100 00 | | |
| | | | | Totals, Materials and Supplies | | \$ 1 500 13 | \$ 1 800 00 | \$ 1 750 00 | \$ 1 500 00 | | |
| SERVICE AND EXPENSE | | | | | | | | | | | |
| | | | | Office | | \$ 148 95 | \$ 50 00 | \$ 150 00 | \$ 100 00 | | |
| | | | | Traveling | | 4 285 82 | 6 000 00 | 4 500 00 | 4 500 00 | | |
| | | | | Telephone and telegraph | | 159 29 | 150 00 | 150 00 | 150 00 | | |
| | | | | Postage | | 771 65 | 600 00 | 600 00 | 600 00 | | |
| | | | | Automobile | | 1 791 65 | 1 900 00 | 1 800 00 | 1 800 00 | | |
| | | | | Rent | | 504 00 | 504 00 | 360 00 | 360 00 | | |
| | | | | Field | | 14 67 | 30 00 | 25 00 | 25 00 | | |
| | | | | Compensation insurance premiums | | 77 06 | 175 00 | 200 00 | 200 00 | | |
| | | | | Pro rata departmental administration | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 | | |
| | | | | Automobile insurance premiums | | 30 70 | 50 00 | 60 00 | 60 00 | | |
| | | | | Pro rata general fiscal administration | | 172 01 | 250 00 | 250 00 | 250 00 | | |
| | | | | Pro rata Attorney General's services | | 750 00 | 250 00 | 250 00 | 250 00 | | |
| | | | | Totals, Service and Expense | | \$ 9 705 84 | \$ 10 959 00 | \$ 9 345 00 | \$ 9 295 00 | | |
| EQUIPMENT | | | | | | | | | | | |
| | | | | Office | | \$ 331 05 | \$ 220 00 | \$ 250 00 | \$ 200 00 | | |
| | | | | Automobile | | 765 29 | 1 950 00 | 865 00 | 650 00 | | |
| | | | | Totals, Equipment | | \$ 1 096 34 | \$ 2 170 00 | \$ 1 115 00 | \$ 850 00 | | |
| TOTALS, BUREAU OF NURSERY SERVICE | | | | | | \$ 30 315 53 | \$ 35 219 00 | \$ 34 755 00 | \$ 35 195 00 | | |
| | | | | | | | 30 315 53 | | 34 755 00 | | |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 65 534 53 | | \$ 69 950 00 | | |
| BUREAU OF SHIPPING POINT INSPECTION SERVICE | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 27 | \$ 4 400 04 | \$ 4 520 00 | \$ 4 520 00 | \$ 4 520 00 | | |
| 1 | 1 | 1 | 1 | Assistant Chief of Bureau | 22 | 3 600 00 | 3 780 00 | 3 780 00 | 3 780 00 | | |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 3 157 15 | 3 660 00 | 3 720 00 | 3 720 00 | | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk (part salary) | 10 | 825 16 | 960 00 | 960 00 | 960 00 | | |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 706 77 | 2 670 00 | 2 760 00 | 2 760 00 | | |
| 5 | 5 | 5 | 5 | Intermediate Typist-Clerk | 5 | 4 128 93 | 6 554 00 | 6 720 00 | 6 720 00 | | |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 | | |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 | | |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 80 00 | 960 00 | 960 00 | 960 00 | | |
| 1 | 1 | 1 | 1 | Field Supervisor, Fruit and Vegetable | | | | | | | |
| | | | | Certification | 21 | 3 120 00 | 3 260 00 | 3 260 00 | 3 260 00 | | |
| 2 | 2 | 2 | 2 | Supervising Fruit and Vegetable | | | | | | | |
| | | | | Certification Inspector | 18 | 5 583 80 | 5 960 00 | 5 960 00 | 5 960 00 | | |
| 26 | 38 | 38 | 38 | Senior Fruit and Vegetable Certification | | | | | | | |
| | | | | Inspector | 14 | 56 291 56 | 88 480 00 | 90 460 00 | 90 460 00 | | |
| 11 | 16 | 16 | 16 | Intermediate Fruit and Vegetable | | | | | | | |
| | | | | Certification Inspector | 11 | 8 810 00 | 30 210 00 | 31 680 00 | 31 680 00 | | |
| - | - | - | - | Seasonal help - office | - | 11 642 83 | 12 000 00 | 12 000 00 | 12 000 00 | | |
| - | - | - | - | Seasonal help - inspection | - | 98 581 49 | 34 000 00 | 45 000 00 | 45 000 00 | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 6 780 00 | 13 680 00 | | |
| 55 | 72 | 72 | 72 | Totals, Salaries and Wages | | \$205 407 73 | \$200 734 00 | \$222 280 00 | \$229 180 00 | | |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|--------------|----------------------------|-----------------------|----------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF PLANT INDUSTRY BUREAU OF SHIPPING POINT INSPECTION SERVICE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 542 45 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| Printing | | | | | 2 931 59 | 3 000 00 | 3 000 00 | 3 000 00 |
| Field | | | | | 1 016 18 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | \$ 5 490 22 | \$ 5 900 00 | \$ 5 900 00 | \$ 5 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 291 86 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Traveling | | | | | 65 456 09 | 80 000 00 | 82 000 00 | 82 000 00 |
| Telephone and telegraph | | | | | 5 595 24 | 5 600 00 | 5 700 00 | 5 700 00 |
| Postage | | | | | 2 377 52 | 2 200 00 | 2 200 00 | 2 200 00 |
| Automobile | | | | | 12 677 26 | 17 000 00 | 17 000 00 | 17 000 00 |
| Freight, cartage and express | | | | | 299 45 | 225 00 | 225 00 | 225 00 |
| Light, heat and power | | | | | 100 48 | 100 00 | 100 00 | 100 00 |
| Rent | | | | | 4 543 43 | 4 500 00 | 4 500 00 | 4 500 00 |
| Field | | | | | 59 02 | 75 00 | 75 00 | 75 00 |
| Compensation insurance premiums | | | | | 1 140 54 | 2 000 00 | 2 000 00 | 2 000 00 |
| Pro rata departmental administration | | | | | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Automobile insurance premiums | | | | | 310 16 | 500 00 | 500 00 | 500 00 |
| Pro rata general fiscal administration | | | | | 1 838 98 | 3 000 00 | 4 000 00 | 4 000 00 |
| Pro rata Attorney General's services | | | | | 200 00 | 200 00 | 200 00 | 200 00 |
| Fees to United States Government | | | | | 17 498 32 | 16 750 00 | 19 000 00 | 19 000 00 |
| Totals, Service and Expense | | | | | \$119 388 35 | \$139 650 00 | \$145 000 00 | \$145 000 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 942 13 | \$ 1 450 00 | \$ 1 495 00 | \$ 1 495 00 |
| Automobile | | | | | 12 163 41 | 11 700 00 | 9 100 00 | 8 450 00 |
| Field | | | | | 430 63 | 300 00 | 250 00 | 250 00 |
| Totals, Equipment | | | | | \$ 14 536 17 | \$ 13 450 00 | \$ 10 845 00 | \$ 10 195 00 |
| TOTALS, BUREAU OF SHIPPING POINT INSPECTION SERVICE | | | | | \$344 822 47 | \$359 734 00 344 822 47 | \$384 025 00 | \$390 275 00 384 025 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$704 556 47 | | \$774 300 00 |
| WAREHOUSE INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| x | x | x | x | Supervisor of Warehouse Inspection (part salary) | 22 \$ 600 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| x | x | x | x | Warehouse Inspector (part salary) | 12 960 00 | 960 00 | 960 00 | 960 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 300 01 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Totals, Salaries and Wages | \$ 1 860 01 | \$ 1 860 00 | \$ 1 860 00 | \$ 1 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 5 37 | \$ 10 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 10 84 | 25 00 | 25 00 | 25 00 |
| Totals, Materials and Supplies | | | | | \$ 16 21 | \$ 35 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 20 00 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 483 27 | 300 00 | 300 00 | 300 00 |
| Telephone and telegraph | | | | | 54 09 | 50 00 | 50 00 | 50 00 |
| Automobile | | | | | 255 25 | 150 00 | 150 00 | 150 00 |
| Compensation insurance premiums | | | | | -3 70 | 25 00 | 25 00 | 25 00 |
| Pro rata general fiscal administration | | | | | 14 26 | 20 00 | 20 00 | 20 00 |
| Pro rata Attorney General's services | | | | | 40 00 | 40 00 | 40 00 | 40 00 |
| Totals, Service and Expense | | | | | \$ 863 17 | \$ 605 00 | \$ 605 00 | \$ 605 00 |
| TOTALS, WAREHOUSE INSPECTION SERVICE | | | | | \$ 2 739 39 | \$ 2 500 00 2 739 39 | \$ 2 515 00 | \$ 2 515 00 2 515 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 239 39 | | \$ 5 030 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| DIVISION OF PLANT INDUSTRY - Continued FIELD CROPS INSPECTION SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 5 | 5 | 5 | 5 | Senior Grain Inspector (part salary) | 15 | \$ 5 960 33 | \$ 10 210 00 | \$ 12 480 00 | \$ 12 480 00 |
| - | 1 | 1 | 1 | Junior Grain Inspector (part salary) | 10 | 2 345 16 | 2 920 00 | 2 640 00 | 2 640 00 |
| - | - | - | - | Temporary help | - | 1 237 58 | 2 000 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 870 00 | 2 010 00 |
| 5 | 6 | 6 | 6 | Totals, Salaries and Wages | | \$ 9 543 07 | \$ 15 130 00 | \$ 17 190 00 | \$ 18 330 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 21 13 | \$ 35 00 | \$ 50 00 | \$ 50 00 |
| | | | | Printing | | 121 48 | 250 00 | 150 00 | 150 00 |
| | | | | Field | | 24 01 | 35 00 | 50 00 | 50 00 |
| | | | | Laboratory | | 140 38 | 250 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 307 00 | \$ 570 00 | \$ 450 00 | \$ 450 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 379 70 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| | | | | Traveling | 1 | 550 27 | 1 350 00 | 1 500 00 | 1 500 00 |
| | | | | Telephone and telegraph | | 354 87 | 350 00 | 350 00 | 350 00 |
| | | | | Postage | | 26 89 | 50 00 | 50 00 | 50 00 |
| | | | | Automobile | | 784 41 | 600 00 | 600 00 | 600 00 |
| | | | | Freight, cartage and express | | 39 08 | 50 00 | 75 00 | 75 00 |
| | | | | Light, heat and power | | 34 21 | 50 00 | 75 00 | 75 00 |
| | | | | Rent | | 914 43 | 1 535 00 | 1 750 00 | 1 750 00 |
| | | | | Field | | 22 23 | - | 25 00 | 25 00 |
| | | | | Laboratory | | 91 50 | 200 00 | 200 00 | 200 00 |
| | | | | Compensation insurance premiums | | 25 58 | 125 00 | 150 00 | 150 00 |
| | | | | Automobile insurance premiums | | 11 28 | 15 00 | 20 00 | 20 00 |
| | | | | Pro rata general fiscal administration | | 87 03 | 150 00 | 50 00 | 150 00 |
| | | | | Pro rata Attorney General's services | | 40 00 | 40 00 | 40 00 | 40 00 |
| | | | | Fees to United States Government | | 724 33 | 900 00 | 900 00 | 900 00 |
| | | | | Totals, Service and Expense | | \$ 5 085 81 | \$ 5 715 00 | \$ 5 185 00 | \$ 6 185 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 108 89 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| | | | | Automobile | | 225 34 | 700 00 | 700 00 | 700 00 |
| | | | | Field | | - | - | 100 00 | 100 00 |
| | | | | Laboratory | | 274 73 | 200 00 | 500 00 | 500 00 |
| | | | | Totals, Equipment | | \$ 608 96 | \$ 950 00 | \$ 1 400 00 | \$ 1 400 00 |
| TOTALS, FIELD CROPS INSPECTION SERVICE | | | | | | \$ 15 544 84 | \$ 22 365 00 | \$ 25 225 00 | \$ 26 365 00 |
| | | | | | | | 15 544 84 | | 25 225 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 37 909 84 | | \$ 51 590 00 |
| GRAIN WEEVIL INSPECTION SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Supervisor of Warehouse Inspection | 22 | \$ 760 00 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| | | | | (part salary) | | | | | |
| x | x | x | x | Warehouse Inspector (part salary) | 12 | 1 200 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | | | | | |
| | | | | (part salary) | 6 | 1 019 99 | 1 140 00 | 1 140 00 | 1 140 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 420 00 | 840 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 2 979 99 | \$ 3 600 00 | \$ 4 080 00 | \$ 4 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 2 26 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| | | | | Printing | | 48 11 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Materials and Supplies | | \$ 50 37 | \$ 55 00 | \$ 55 00 | \$ 55 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---------------------------|--------------------------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| GRAIN WEEVIL INSPECTION SERVICE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 2 22 | \$ - | \$ - | \$ - |
| | | | | | 3 90 | 1 00 | 10 00 | 10 00 |
| | | | | | 2 21 | 26 00 | 25 00 | 25 00 |
| | | | | | 12 22 | 28 00 | 28 00 | 28 00 |
| | | | | | 20 00 | 20 00 | 20 00 | 20 00 |
| | | | | | | | | |
| | | | | | Totals, Service and Expense | \$ 104 05 | \$ 79 00 | \$ 84 00 |
| TOTALS, GRAIN WEEVIL INSPECTION SERVICE | | | | | \$ 3 134 41 | \$ 3 734 00 | \$ 4 219 00 | \$ 4 639 00 |
| | | | | | | 3 134 41 | 4 219 00 | 4 639 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 6 268 41 | | \$ 8 858 00 |
| COMMERCIAL FEEDING STUFFS SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 15 | \$ 2 400 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| x | x | x | x | 15 | 4 275 44 | 2 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | 22 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 12 | 2 460 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | 12 | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 2 | 2 | 2 | 2 | 15 | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 4 | 2 | 1 | 1 | 10 | 4 227 10 | 3 480 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 19 | 3 120 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | 16 | 1 335 00 | 2 715 00 | 2 760 00 | 2 760 00 |
| 9 | 9 | 9 | 9 | 12 | 16 099 20 | 18 360 00 | 18 360 00 | 18 360 00 |
| 1 | 1 | 1 | 1 | 5 | 840 00 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | - | 545 16 | - | - | - |
| - | - | - | - | - | 2 100 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 10 | 840 00 | 900 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | 4 | 1 151 56 | 1 080 00 | 1 080 00 | 1 080 00 |
| 3 | 3 | 3 | 3 | 6 | 3 632 49 | 4 200 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 5 | 1 117 63 | 615 00 | 660 00 | 660 00 |
| 1 | 1 | 1 | 1 | 5 | 511 19 | 1 230 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 2 | 641 27 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | - | - | - | 10 | 532 76 | - | - | - |
| - | - | - | - | - | 1 887 18 | 3 400 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | - | - | - | 2 400 00 | 5 100 00 |
| 33 | 30 | 29 | 29 | | \$ 56 805 98 | \$ 60 180 00 | \$ 57 200 00 | \$ 59 900 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 637 24 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| | | | | | 1 404 13 | 1 500 00 | 1 000 00 | 1 000 00 |
| | | | | | 59 42 | 75 00 | 75 00 | 75 00 |
| | | | | | 1 464 87 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | -337 74 | -50 00 | - | - |
| | | | | | | | | |
| | | | | | Totals, Materials and Supplies | \$ 3 227 92 | \$ 3 275 00 | \$ 3 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 458 62 | \$ 605 00 | \$ 500 00 | \$ 500 00 |
| | | | | | 6 856 56 | 6 500 00 | 6 500 00 | 6 500 00 |
| | | | | | 678 68 | 600 00 | 600 00 | 600 00 |
| | | | | | 1 967 71 | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | | 4 050 21 | 3 500 00 | 3 500 00 | 3 500 00 |
| | | | | | 509 77 | 450 00 | 500 00 | 500 00 |
| | | | | | 1 016 16 | 1 000 00 | 1 200 00 | 1 200 00 |
| | | | | | 2 636 24 | 2 586 00 | 2 716 00 | 2 716 00 |
| | | | | | 2 345 05 | 500 00 | 500 00 | 500 00 |
| | | | | | 336 15 | 600 00 | 600 00 | 600 00 |
| | | | | | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| | | | | | 71 62 | 75 00 | 75 00 | 75 00 |
| | | | | | 531 41 | 800 00 | 800 00 | 800 00 |
| | | | | | 400 00 | 400 00 | 400 00 | 400 00 |
| | | | | | | | | |
| | | | | | Totals, Service and Expense | \$ 25 458 18 | \$ 23 216 00 | \$ 23 491 00 |
| | | | | | | | | |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| DIVISION OF PLANT INDUSTRY COMMERCIAL FEEDING STUFFS SERVICE - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | | | \$ 1 322 10 | \$ 550 00 | \$ 500 00 | \$ 200 00 |
| | | | | | | 450 74 | 700 00 | 3 000 00 | 1 200 00 |
| | | | | | | 209 61 | 100 00 | 200 00 | 200 00 |
| | | | | | | 5 944 06 | 1 500 00 | 855 00 | 75 00 |
| Totals. Equipment | | | | | | \$ 7 926 51 | \$ 2 850 00 | \$ 4 555 00 | \$ 1 675 00 |
| TOTALS, COMMERCIAL FEEDING STUFFS SERVICE | | | | | | \$ 93 418 59 | \$ 89 971 00 | \$ 88 521 00 | \$ 88 341 00 |
| | | | | | | | 93 418 59 | | 88 521 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$183 389 59 | | \$176 862 00 |
| DIVISION OF MARKET ENFORCEMENT PRODUCE DEALERS SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Division of Market Enforcement (part salary) | 27 | \$ 2 000 00 | \$ 1 056 00 | \$ 2 112 00 | \$ 2 112 00 |
| 1 | 1 | 1 | 1 | Assistant Chief, Division of Markets (part salary) | 20 | 1 440 00 | 2 176 00 | 2 304 00 | 2 304 00 |
| 5 | 5 | 5 | 5 | Complaint Investigator, Division of Market Enforcement (part salary) | 12 | 5 616 11 | 7 826 00 | 8 208 00 | 8 208 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk (part salary) | 4 | 161 14 | 432 00 | 432 00 | 432 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 | 3 922 73 | 4 260 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | 6 | 177 23 | 165 00 | 660 00 | 660 00 |
| 3 | 3 | 3 | 3 | District Supervisor, Division of Market Enforcement (part salary) | 16 | 3 741 00 | 5 574 00 | 5 796 00 | 5 796 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 3 420 00 | 3 660 00 | 3 720 00 | 3 720 00 |
| 3 | 3 | 3 | 3 | Assistant Chief, Division of Market Enforcement (part salary) | 22 | 4 569 93 | 5 200 00 | 6 048 00 | 6 048 00 |
| - | - | - | - | Collaborator | - | 1 600 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Temporary help | - | 309 47 | 1 050 00 | 600 00 | 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 654 00 | 3 512 00 |
| - | - | - | - | Less abatements | - | -435 66 | - | - | - |
| 20 | 20 | 20 | 20 | Totals, Existing Employments | | \$ 26 521 95 | \$ 33 199 00 | \$ 37 654 00 | \$ 39 512 00 |
| - | - | - | - | Proposed new position: Assistant Chief, Division of Markets (increased time) | 20 | - | - | 804 00 | 804 00 |
| 20 | 20 | 20 | 20 | Totals, Salaries and Wages | | \$ 26 521 95 | \$ 33 199 00 | \$ 38 458 00 | \$ 40 316 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 573 98 | \$ 750 00 | \$ 750 00 | \$ 750 00 |
| | | | | Printing | | 1 136 40 | 1 850 00 | 1 500 00 | 1 500 00 |
| Totals, Materials and Supplies | | | | | | \$ 1 710 38 | \$ 2 600 00 | \$ 2 250 00 | \$ 2 250 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 1 669 89 | \$ 2 000 00 | \$ 1 700 00 | \$ 1 700 00 |
| | | | | Traveling | | 3 517 52 | 3 600 00 | 3 600 00 | 3 600 00 |
| | | | | Telephone and telegraph | | 3 350 39 | 3 600 00 | 3 400 00 | 3 400 00 |
| | | | | Postage | | 1 032 48 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Automobile | | 3 456 36 | 3 600 00 | 3 500 00 | 3 500 00 |
| | | | | Freight, cartage and express | | 13 73 | 15 00 | 15 00 | 15 00 |
| | | | | Rent | | 2 189 56 | 2 167 00 | 2 167 00 | 2 167 00 |
| | | | | Compensation insurance premiums | | 4 15 | 100 00 | 100 00 | 100 00 |
| | | | | Pro rata departmental administration | | 3 500 00 | 3 500 00 | 3 500 00 | 3 500 00 |
| | | | | Automobile insurance premiums | | 54 87 | 80 00 | 80 00 | 80 00 |
| | | | | Pro rata general fiscal administration | | 295 58 | 450 00 | 450 00 | 450 00 |
| | | | | Pro rata Attorney General's services | | 250 00 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | | \$ 19 334 53 | \$ 20 362 00 | \$ 19 762 00 | \$ 19 762 00 |

DEPARTMENT OF AGRICULTURE - MISSOURI

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | | EIGHTY-NINTH | NINETEENTH | FISCAL YEAR | FISCAL YEAR |
| | | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF MARKET ENFORCEMENT PRODUCE DEALERS SERVICE - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 1 204 53 | \$ 1 825 00 | \$ 5 055 00 | \$ 1 805 00 |
| Automobile | | | | | | 1 447 46 | 875 00 | - | - |
| Totals, Equipment | | | | | | \$ 2 654 02 | 2 700 00 | 5 055 00 | 1 805 00 |
| TOTALS, PRODUCE DEALERS SERVICE | | | | | | \$ 50 220 88 | \$ 58 861 00 | \$ 65 525 00 | \$ 64 133 00 |
| | | | | | | | 50 220 88 | | 65 525 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$109 081 88 | | \$129 658 00 |
| PROCESSORS OF FARM PRODUCTS SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Chief, Division of Market Enforcement (part salary) | 27 | \$ 1 000 00 | \$ 528 00 | \$ 1 056 00 | \$ 1 056 00 |
| x | x | x | x | Assistant Chief, Division of Markets (part salary) | 20 | 720 00 | 1 408 00 | 768 00 | 768 00 |
| x | x | x | x | Complaint Investigator, Division of Market Enforcement (part salary) | 12 | 2 017 75 | 2 544 00 | 2 592 00 | 2 592 00 |
| x | x | x | x | Junior Stenographer-Clerk (part salary) | 4 | 161 14 | 432 00 | 432 00 | 432 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 | 3 911 89 | 4 260 00 | 4 320 00 | 4 320 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 | 177 22 | 165 00 | 660 00 | 660 00 |
| x | x | x | x | District Supervisor, Division of Market Enforcement (part salary) | 16 | 1 247 00 | 1 859 00 | 1 932 00 | 1 932 00 |
| x | x | x | x | Assistant Chief, Division of Market Enforcement (part salary) | 22 | 1 924 97 | 1 896 00 | 2 256 00 | 2 256 00 |
| - | - | - | - | Collaborator | - | 300 00 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Temporary help | - | 204 92 | 50 00 | 50 00 | 50 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 677 00 | 1 483 00 |
| - | - | - | - | Less abatements | - | -179 20 | - | - | - |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 11 485 69 | \$ 13 442 00 | \$ 15 043 00 | \$ 15 849 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 33 71 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | | 576 57 | 600 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 610 28 | \$ 650 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 194 58 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | | 2 551 72 | 2 500 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | | 454 96 | 300 00 | 250 00 | 250 00 |
| Postage | | | | | | 511 08 | 400 00 | 250 00 | 250 00 |
| Automobile | | | | | | 495 81 | 600 00 | 300 00 | 300 00 |
| Rent | | | | | | 997 25 | 1 596 00 | 1 596 00 | 1 596 00 |
| Compensation insurance premiums | | | | | | 10 08 | 50 00 | 50 00 | 50 00 |
| Pro rata departmental administration | | | | | | 750 00 | 750 00 | 750 00 | 750 00 |
| Automobile insurance premiums | | | | | | 9 26 | 15 00 | 15 00 | 15 00 |
| Pro rata general fiscal administration | | | | | | 116 32 | 200 00 | 200 00 | 200 00 |
| Pro rata Attorney General's services | | | | | | 250 00 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | | \$ 6 341 06 | \$ 6 761 00 | \$ 4 761 00 | \$ 4 761 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 771 43 | \$ 345 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | | 1 079 58 | 650 00 | - | - |
| Totals, Equipment | | | | | | \$ 1 851 01 | \$ 995 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, PROCESSORS OF FARM PRODUCTS SERVICE | | | | | | \$ 20 288 04 | \$ 21 848 00 | \$ 20 154 00 | \$ 20 960 00 |
| | | | | | | | 20 288 04 | | 20 154 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 42 136 04 | | \$ 41 114 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| DIVISION OF MARKET ENFORCEMENT - Continued | | | | | | | | | |
| FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Chief, Division of Market Enforcement (part salary) | 27 | \$ 2 000 00 | \$ 1 056 00 | \$ 2 112 00 | \$ 2 112 00 |
| x | x | x | x | Assistant Chief, Division of Markets (part salary) | 20 | 1 440 00 | 256 00 | - | - |
| x | x | x | x | Complaint Investigator, Division of Market Enforcement (part salary) | 12 | 5 658 24 | 1 102 00 | - | - |
| 4 | 4 | 4 | 4 | Junior Stenographer-Clerk | 4 | 2 400 58 | 4 320 00 | 4 320 00 | 4 320 00 |
| x | x | x | x | Junior Stenographer-Clerk (part salary) | 4 | 616 65 | 216 00 | 216 00 | 216 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 930 00 | 2 850 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | District Supervisor, Division of Market Enforcement | 16 | 860 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| x | x | x | x | District Supervisor, Division of Market Enforcement (part salary) | 16 | 1 247 00 | 712 00 | 552 00 | 552 00 |
| x | x | x | x | Assistant Chief, Division of Market Enforcement (part salary) | 22 | 3 129 93 | 2 384 00 | 2 976 00 | 2 976 00 |
| 6 | 6 | 6 | 6 | Fluid Milk Investigator | 12 | 8 522 66 | 12 720 00 | 12 960 00 | 12 960 00 |
| 1 | 1 | 1 | 1 | Fluid Milk Investigator (part salary) | 12 | 1 015 75 | 1 065 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Calculating Machine Operator (part salary) | 5 | - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Temporary help | - | 99 80 | 600 00 | 150 00 | 150 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 513 00 | 3 449 00 |
| - | - | - | - | Less abatements | - | -383 92 | - | - | - |
| 16 | 16 | 16 | 16 | Totals, Salaries and Wages | | \$ 28 536 69 | \$ 33 041 00 | \$ 34 639 00 | \$ 36 575 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 165 45 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Printing | | 954 94 | 1 200 00 | 1 000 00 | 1 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 120 39 | \$ 1 350 00 | \$ 1 150 00 | \$ 1 150 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 4 938 32 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Traveling | | 5 933 06 | 9 000 00 | 6 500 00 | 6 500 00 |
| | | | | Telephone and telegraph | | 1 418 71 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Postage | | 539 52 | 600 00 | 600 00 | 600 00 |
| | | | | Automobile | | 3 385 06 | 6 010 00 | 6 010 00 | 6 010 00 |
| | | | | Rent | | 1 965 19 | 1 596 00 | 1 992 00 | 1 992 00 |
| | | | | Pro rata departmental administration | | 4 644 83 | 4 500 00 | 4 500 00 | 4 500 00 |
| | | | | Compensation insurance premiums | | 78 19 | 100 00 | 100 00 | 100 00 |
| | | | | Automobile insurance premiums | | 24 94 | 100 00 | 100 00 | 100 00 |
| | | | | Pro rata general fiscal administration | | 326 06 | 900 00 | 900 00 | 900 00 |
| | | | | Pro rata Attorney General's services | | 2 250 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| | | | | Totals, Service and Expense | | \$ 25 503 88 | \$ 29 806 00 | \$ 27 702 00 | \$ 27 702 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 3 407 24 | \$ 4 400 00 | \$ - | \$ - |
| | | | | Automobile | | 7 848 81 | 6 700 00 | 1 300 00 | 2 600 00 |
| | | | | Totals, Equipment | | \$ 11 256 05 | \$ 11 100 00 | \$ 1 300 00 | \$ 2 600 00 |
| TOTALS, FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | | | | | |
| | | | | | | \$ 66 417 01 | \$ 75 241 00 | \$ 64 791 00 | \$ 68 027 00 |
| | | | | | | | 66 417 01 | | 64 791 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | | |
| | | | | | | | \$141 714 01 | | \$132 818 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |

| | | | | | | | | |
|--|---|---|---|--|----|-------------|--------------|--------------|
| DIVISION OF MARKET ENFORCEMENT - Department of Agriculture PROCESSED FOODSTUFFS MARKETING ACT OF 1937 | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | Complaint Investigator, Division of Market Enforcement | 12 | \$ 2 978 00 | \$ 4 320 00 | \$ 4 320 00 |
| - | - | - | - | Temporary help | - | 1 880 00 | 1 000 00 | 1 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 60 00 | 300 00 |
| - | - | - | - | Less abatements | - | -28 50 | - | - |
| 2 | 2 | 2 | 2 | Totals, Existing Employments | | \$ 933 15 | \$ 4 858 00 | \$ 5 380 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk (part time) | - | - | 1 320 00 | 1 320 00 |
| 2 | 2 | 1 | 4 | Totals, Salaries and Wages | | \$ 933 15 | \$ 4 858 00 | \$ 6 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 2 24 | \$ 5 00 | \$ 175 00 |
| | | | | Printing | | 25 | 10 00 | 75 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 49 | \$ 15 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 11 62 | \$ 15 00 | \$ 100 00 |
| | | | | Traveling | | 149 41 | 1 500 00 | 1 080 00 |
| | | | | Telephone and telegraph | | 31 73 | 150 00 | 150 00 |
| | | | | Postage | | - | 50 00 | 50 00 |
| | | | | Automobile | | 4. 55 | 800 00 | 720 00 |
| | | | | Compensation insurance premiums | | - | 25 00 | 25 00 |
| | | | | Pro rata departmental administration | | 18 57 | 375 00 | 400 00 |
| | | | | Pro rata general fiscal administration | | - | 60 00 | 70 00 |
| | | | | Totals, Service and Expense | | \$ 256 25 | \$ 2 925 00 | \$ 2 595 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | | \$ 137 59 | - | \$ 100 00 |
| | | | | Automobile | | 1 734 23 | - | - |
| | | | | Totals, Equipment | | \$ 1 871 82 | - | \$ 100 00 |
| TOTALS, PROCESSED FOODSTUFFS MARKETING ACT OF 1937 | | | | | | | | |
| | | | | | | \$ 3 067 71 | \$ 7 798 00 | \$ 9 645 00 |
| | | | | | | | 3 067 71 | 9 645 00 |
| TOTALS FOR BIENNIMUM | | | | | | | \$ 10 865 71 | \$ 19 530 00 |
| CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT OF 1937 | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Inspectors, specialists, assistants and clerical help | - | \$ 679 13 | \$ 1 300 00 | \$ 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 37 42 | \$ 125 00 | \$ 75 00 |
| | | | | Traveling | | 450 20 | 1 550 00 | 500 00 |
| | | | | Telephone and telegraph | | 135 11 | 422 00 | 200 00 |
| | | | | Automobile | | 154 98 | 665 00 | 200 00 |
| | | | | Pro rata departmental administration | | - | 200 00 | 100 00 |
| | | | | Pro rata general fiscal administration | | 4 76 | 38 00 | 25 00 |
| | | | | Totals, Service and Expense | | \$ 782 47 | \$ 3 000 00 | \$ 1 100 00 |
| TOTALS, CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT OF 1937 | | | | | | | | |
| | | | | | | \$ 1 461 60 | \$ 4 300 00 | \$ 2 000 00 |
| | | | | | | | 1 461 60 | 2 000 00 |
| TOTALS FOR BIENNIMUM | | | | | | | \$ 5 761 60 | \$ 4 000 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF MARKET ENFORCEMENT - Continued | | | | | | | | |
| CALIFORNIA MARKETING AGREEMENT ACT | | | | | | | | |
| - | - | - | - | SALARIES AND WAGES | - | \$ 274 19 | - | - |
| | | | | Temporary help | | | | |
| | | | | SERVICE AND EXPENSE | | \$ 48 74 | - | - |
| | | | | Traveling | | 2 00 | - | - |
| | | | | Postage | | | | |
| | | | | Totals, Service and Expense | | \$ 50 74 | - | - |
| | | | | TOTALS, CALIFORNIA MARKETING AGREEMENT ACT | | \$ 324 93 | - | - |
| CALIFORNIA MARKETING ACT OF 1937 | | | | | | | | |
| - | - | - | - | SALARIES AND WAGES | - | \$ 338 83 | \$ 11 280 00 | \$ 11 280 00 |
| | | | | Specialists, assistants, inspectors, clerical and such other help as may be necessary | | | | \$ 11 280 00 |
| | | | | MATERIALS AND SUPPLIES | | \$ 90 | \$ 200 00 | \$ 200 00 |
| | | | | Office | | - | 500 00 | 500 00 |
| | | | | Printing | | | | 500 00 |
| | | | | Totals, Materials and Supplies | | \$ 90 | \$ 700 00 | \$ 700 00 |
| | | | | SERVICE AND EXPENSE | | \$ 1 50 | \$ 50 00 | \$ 50 00 |
| | | | | Office | | 98 40 | 4 830 00 | 4 830 00 |
| | | | | Traveling | | 73 12 | 840 00 | 840 00 |
| | | | | Telephone and telegraph | | - | 200 00 | 200 00 |
| | | | | Postage | | 59 45 | 2 375 00 | 2 375 00 |
| | | | | Automobile | | - | 10 00 | 10 00 |
| | | | | Freight, cartage and express | | - | 50 00 | 50 00 |
| | | | | Field | | - | 75 00 | 75 00 |
| | | | | Compensation insurance premiums | | - | 710 00 | 710 00 |
| | | | | Pro rata departmental administration | | 1 80 | 210 00 | 210 00 |
| | | | | Pro rata general fiscal administration | | | | |
| | | | | Totals, Service and Expense | | \$ 234 27 | \$ 9 350 00 | \$ 9 350 00 |
| | | | | EQUIPMENT | | - | \$ 950 00 | \$ 950 00 |
| | | | | Office | | - | 3 500 00 | 3 500 00 |
| | | | | Automobile | | | | |
| | | | | Totals, Equipment | | - | \$ 4 450 00 | \$ 4 450 00 |
| | | | | TOTALS, CALIFORNIA MARKETING ACT OF 1937 | | \$ 574 00 | \$ 25 780 00 | \$ 25 780 00 |
| | | | | TOTALS FOR BIENNIIUM | | | \$ 26 354 00 | \$ 51 560 00 |
| DIVISION OF MARKETS | | | | | | | | |
| FLUID MILK AND CREAM STABILIZATION | | | | | | | | |
| SERVICE | | | | | | | | |
| 1 | 2 | 2 | 2 | SALARIES AND WAGES | | | | |
| | | | | Fluid Market Milk Assistant, Division of | 22 | \$ 3 750 00 | \$ 6 780 00 | \$ 7 680 00 |
| | | | | Markets | 5 | 1 200 00 | 1 320 00 | 1 320 00 |
| | | | | Intermediate Typist-Clerk | 12 | 1 015 75 | 1 080 00 | 1 080 00 |
| | | | | Fluid Milk Investigator (part salary) | 5 | 30 00 | 600 00 | 600 00 |
| | | | | Calculating Machine Operator (part salary) | 10 | 490 00 | - | - |
| | | | | Senior Account Clerk | 2 | - | 960 00 | 960 00 |
| | | | | Junior Clerk | 4 | 103 48 | - | - |
| | | | | Junior Stenographer-Clerk (part salary) | 6 | - | 880 00 | 1 320 00 |
| | | | | Intermediate Account Clerk | - | 7 027 47 | 8 400 00 | 4 785 00 |
| | | | | Seasonal help | - | - | 765 00 | 1 665 00 |
| | | | | Allotment for salary adjustments | - | -244 36 | - | - |
| | | | | Less abatements | | | | |
| 6 | 7 | 7 | 7 | Totals, Existing Employments | | \$ 13 372 34 | \$ 20 020 00 | \$ 18 425 00 |
| | | | | Proposed new positions: | | | | |
| | | | | Appraisal Engineer | 24 | - | - | 4 080 00 |
| | | | | Traveling Auditor | 22 | - | - | 3 600 00 |
| | | | | Auditor, Grade 1 | 11 | - | - | 3 840 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| DIVISION OF MARKETS FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | 2 | 2 | | \$ - | \$ - | \$ 2 640 00 | \$ 2 880 00 |
| - | - | 2 | 2 | | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | | - | - | 960 00 | 1 080 00 |
| 6 | 7 | 16 | 16 | | \$ 13 372 34 | \$ 20 020 00 | \$ 35 945 00 | \$ 38 250 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 2 010 05 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Printing | | | | | 1 091 05 | 1 500 00 | 1 600 00 | 1 600 00 |
| Totals, Materials and Supplies | | | | | \$ 3 101 10 | \$ 3 500 00 | \$ 3 600 00 | \$ 3 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 16 538 20 | \$ 40 000 00 | \$ 5 765 00 | \$ 6 200 00 |
| Traveling | | | | | 1 452 50 | 3 000 00 | 7 500 00 | 8 700 00 |
| Telephone and telegraph | | | | | 413 07 | 500 00 | 850 00 | 1 000 00 |
| Postage | | | | | 1 112 58 | 1 200 00 | 1 500 00 | 1 700 00 |
| Automobile | | | | | 499 57 | 700 00 | 1 600 00 | 2 000 00 |
| Freight, cartage and express | | | | | 441 66 | 200 00 | 250 00 | 300 00 |
| Pro rata departmental administration | | | | | 3 713 23 | 4 500 00 | 4 500 00 | 4 500 00 |
| Pro rata general fiscal administration | | | | | 216 86 | 900 00 | 900 00 | 900 00 |
| Per diem local boards | | | | | 1 465 00 | 4 200 00 | 7 200 00 | 9 000 00 |
| Expenses local boards | | | | | 1 535 87 | 4 200 00 | 7 200 00 | 9 000 00 |
| Totals, Service and Expense | | | | | \$ 27 388 54 | \$ 59 400 00 | \$ 37 265 00 | \$ 43 300 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 240 45 | \$ 1 000 00 | \$ 3 335 00 | \$ 1 300 00 |
| Automobile | | | | | - | 1 700 00 | 4 050 00 | 650 00 |
| Totals, Equipment | | | | | \$ 1 240 45 | \$ 2 700 00 | \$ 7 385 00 | \$ 1 950 00 |
| TOTALS, FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | \$ 45 102 43 | \$ 85 620 00 45 102 43 | \$ 84 195 00 | \$ 87 100 00 84 195 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$130 722 43 | | \$171 295 00 |
| PROCESSED FOODSTUFFS MARKETING ACT OF 1937 | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Specialists, assistants, inspectors, clerical and such other help as may be necessary | | | | | \$ 758 43 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 30 99 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 26 39 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 57 38 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 324 75 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | 573 00 | 680 00 | 680 00 | 680 00 |
| Telephone and telegraph | | | | | 93 83 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 32 27 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 49 62 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 42 | - | 10 00 | 10 00 |
| Pro rata departmental administration | | | | | - | 175 00 | 175 00 | 175 00 |
| Pro rata general fiscal administration | | | | | 15 92 | 75 00 | 75 00 | 75 00 |
| Advisory board expense | | | | | - | 4 920 00 | 6 600 00 | 6 600 00 |
| Totals, Service and Expense | | | | | \$ 3 089 81 | \$ 7 350 00 | \$ 9 040 00 | \$ 9 040 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 39 51 | - | \$ 80 00 | \$ 80 00 |
| TOTALS, PROCESSED FOODSTUFFS MARKETING ACT OF 1937 | | | | | \$ 3 945 13 | \$ 9 550 00 3 945 13 | \$ 11 320 00 | \$ 11 320 00 11 320 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 13 495 13 | | \$ 22 640 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|------------------------------------|--|--|---|--------------------------------|
| FISCAL YEARS | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| DIVISION OF MARKETS - Continued CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT OF 1937 | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Specialists, assistants, inspectors, clerical and such other help as may be necessary | - | \$ 2 078 34 | \$ 3 025 00 | \$ 4 650 00 | \$ 4 650 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 127 07 | \$ 170 00 | \$ 350 00 | \$ 350 00 |
| | | | | Printing | | 125 74 | 165 00 | 250 00 | 250 00 |
| | | | | Totals, Materials and Supplies | | \$ 252 81 | \$ 335 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 293 81 | \$ 437 00 | \$ 605 00 | \$ 605 00 |
| | | | | Traveling | | 203 37 | 516 00 | 475 00 | 475 00 |
| | | | | Telephone and telegraph | | 236 09 | 257 00 | 500 00 | 500 00 |
| | | | | Postage | | 196 82 | 205 00 | 265 00 | 265 00 |
| | | | | Automobile | | 18 30 | 35 00 | 110 00 | 110 00 |
| | | | | Pro rata departmental administration | | 215 00 | 250 00 | 361 00 | 361 00 |
| | | | | Pro rata general fiscal administration | | 18 52 | 40 00 | 74 00 | 74 00 |
| | | | | Totals, Service and Expense | | \$ 1 181 91 | \$ 1 740 00 | \$ 2 390 00 | \$ 2 390 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 81 03 | - | \$ 80 00 | \$ 80 00 |
| TOTALS, CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT OF 1937 | | | | | | \$ 3 594 09 | \$ 5 100 00 3 594 09 | \$ 7 720 00 | \$ 7 720 00 7 720 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 8 694 09 | | \$ 15 440 00 |
| CALIFORNIA MARKETING ACT OF 1937 | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Specialists, assistants, inspectors, clerical and such other help as may be necessary | - | \$ 70 817 32 | \$165 020 00 | \$180 975 00 | \$180 975 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 914 74 | \$ 9 110 00 | \$ 8 450 00 | \$ 8 450 00 |
| | | | | Printing | | 3 678 12 | 14 100 00 | 12 600 00 | 12 600 00 |
| | | | | Totals, Materials and Supplies | | \$ 4 592 86 | \$ 23 210 00 | \$ 21 050 00 | \$ 21 050 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 10 305 75 | \$ 23 945 00 | \$ 44 900 00 | \$ 44 900 00 |
| | | | | Traveling | | 27 868 41 | 44 500 00 | 55 850 00 | 55 850 00 |
| | | | | Telephone and telegraph | | 2 716 32 | 4 500 00 | 5 770 00 | 5 770 00 |
| | | | | Postage | | 3 590 55 | 4 350 00 | 6 190 00 | 6 190 00 |
| | | | | Automobile | | 59 52 | 85 00 | 1 235 00 | 1 235 00 |
| | | | | Freight, cartage and express | | 110 88 | 175 00 | 295 00 | 295 00 |
| | | | | Rent | | 1 409 08 | 3 295 00 | 4 070 00 | 4 070 00 |
| | | | | Field | | 689 74 | 15 00 | 2 100 00 | 2 100 00 |
| | | | | Compensation insurance premiums | | 281 74 | 530 00 | 850 00 | 850 00 |
| | | | | Pro rata departmental administration | | 5 400 00 | 15 550 00 | 15 550 00 | 15 550 00 |
| | | | | Pro rata general fiscal administration | | 3 225 65 | 10 115 00 | 10 115 00 | 10 115 00 |
| | | | | Advisory board | | - | 38 150 00 | - | - |
| | | | | Advertising | | 361 955 76 | 950 000 00 | 940 000 00 | 940 000 00 |
| | | | | Totals, Service and Expense | | \$417 613 40 | \$1 075 210 00 | \$1 086 925 00 | \$1 086 925 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 834 61 | \$ 3 420 00 | \$ 720 00 | \$ 720 00 |
| | | | | Automobile | | - | 2 600 00 | - | - |
| | | | | Totals, Equipment | | \$ 834 61 | \$ 6 020 00 | \$ 720 00 | \$ 720 00 |
| TOTALS, CALIFORNIA MARKETING ACT OF 1937 | | | | | | \$493 858 19 | \$1 269 460 00 493 858 19 | \$1 289 670 00 | \$1 289 670 00 1 289 670 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$1 763 318 19 | | \$2 579 340 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--|--|---|---|---------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YE/ R 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| DIVISION OF WEIGHTS AND MEASURES GASOLINE, DISTILLATE AND OIL INSPECTION SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 4 | 4 | 4 | 4 | Senior Petroleum Products Inspector | 16 | \$ 10 660 00 | \$ 11 310 00 | \$ 11 580 00 | \$ 11 580 00 |
| 4 | 4 | 4 | 4 | Junior Petroleum Products Inspector | 10 | 8 220 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk (part salary) | 5 | - | 516 00 | 600 00 | 600 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 880 00 | 3 120 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | 6 | 660 00 | 660 00 | 660 00 | 660 00 |
| 2 | 2 | 2 | 2 | Petroleum Products Chemist | 16 | 5 250 00 | 5 610 00 | 5 700 00 | 5 700 00 |
| 2 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 1 800 00 | 2 086 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Chief, Division of Weights and Measures (part salary) | 23 | 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Janitor (part salary) | 5 | 480 00 | 540 00 | 540 00 | 540 00 |
| 1 | - | - | - | Assistant to Chief, Division of Weights and Measures (part salary) | - | 1 429 17 | - | - | - |
| - | 1 | 1 | 1 | Assistant Chief, Division of Weights and Measures (part salary) | 19 | - | 780 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Temporary help | - | 138 25 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 455 00 | 3 105 00 | 3 105 00 |
| 18 | 19 | 19 | 19 | Totals, Salaries and Wages | | \$ 33 337 42 | \$ 35 482 00 | \$ 38 355 00 | \$ 40 005 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 247 59 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 1 566 60 | 2 000 00 | 1 600 00 | 1 600 00 |
| | | | | Field | | 134 63 | 175 00 | 175 00 | 175 00 |
| | | | | Laboratory | | 383 79 | 500 00 | 600 00 | 600 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 332 61 | \$ 2 950 00 | \$ 2 675 00 | \$ 2 675 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 162 86 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Traveling | 2 | 445 88 | 2 500 00 | 2 750 00 | 2 750 00 |
| | | | | Telephone and telegraph | | 422 44 | 400 00 | 425 00 | 425 00 |
| | | | | Postage | 1 | 070 27 | 1 100 00 | 1 200 00 | 1 200 00 |
| | | | | Automobile | 2 | 586 84 | 2 400 00 | 2 600 00 | 2 600 00 |
| | | | | Freight, cartage and express | | 95 40 | 80 00 | 100 00 | 100 00 |
| | | | | Light, heat and power | | 79 59 | 100 00 | 100 00 | 100 00 |
| | | | | Rent | 1 | 360 80 | 1 360 00 | 1 360 00 | 1 360 00 |
| | | | | Laboratory | | 253 54 | 300 00 | 300 00 | 300 00 |
| | | | | Compensation insurance premiums | | 134 10 | 300 00 | 250 00 | 250 00 |
| | | | | Pro rata departmental administration | 2 | 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | Automobile insurance premiums | | 41 73 | 50 00 | 50 00 | 50 00 |
| | | | | Pro rata general fiscal administration | | 264 32 | 400 00 | 450 00 | 450 00 |
| | | | | Pro rata Attorney General's services | | 400 00 | 400 00 | 400 00 | 400 00 |
| | | | | Totals, Service and Expense | | \$ 11 717 77 | \$ 11 990 00 | \$ 12 585 00 | \$ 12 585 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 225 86 | \$ 500 00 | \$ 295 00 | \$ 255 00 |
| | | | | Automobile | | - | 1 300 00 | 900 00 | 3 000 00 |
| | | | | Field | | 27 26 | 50 00 | - | - |
| | | | | Laboratory | | 143 67 | 350 00 | 680 00 | 680 00 |
| | | | | Totals, Equipment | | \$ 396 79 | \$ 2 200 00 | \$ 1 875 00 | \$ 3 935 00 |
| TOTALS, GASOLINE, DISTILLATE AND OIL INSPECTION SERVICE | | | | | | \$ 47 784 59 | \$ 52 622 00 47 784 59 | \$ 55 490 00 | \$ 59 200 00 55 490 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$100 406 59 | | \$114 690 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | |
| Cattle Protection Service: | | | | |
| Brand registrations, reinstatement, and renewal fees | \$ 22 970 50 | \$ 24 100 00 | \$ 24 100 00 | \$ 24 100 00 |
| Cattle dealers licenses | 10 701 00 | 12 000 00 | 12 000 00 | 12 000 00 |
| Hide and brand inspections | 118 077 15 | 124 000 00 | 125 000 00 | 125 000 00 |
| Brand books | 4 00 | 2 000 00 | 1 000 00 | 1 000 00 |
| Sale of estrays | 525 59 | 600 00 | 600 00 | 600 00 |
| Public sales yard licenses | 575 00 | 600 00 | 600 00 | 600 00 |
| Slaughterers licenses | 13 775 50 | 15 000 00 | 15 000 00 | 15 000 00 |
| Brand transfers | 198 00 | 200 00 | 200 00 | 200 00 |
| Penalties and miscellaneous | 2 594 34 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Cattle Protection Service | \$169 419 08 | \$180 000 00 | \$180 000 00 | \$180 000 00 |
| Horse and Sheep Protection Service: | | | | |
| Brand registration, renewal and transfer fees | \$ 274 50 | \$ 325 00 | \$ 325 00 | \$ 325 00 |
| Dealers licenses | 1 257 00 | 1 250 00 | 1 250 00 | 1 250 00 |
| Slaughterers licenses | 425 00 | 425 00 | 425 00 | 425 00 |
| Hide and brand inspections | 249 50 | 650 00 | 650 00 | 650 00 |
| Totals, Horse and Sheep Protection Service | \$ 2 206 00 | \$ 2 650 00 | \$ 2 650 00 | \$ 2 650 00 |
| Poultry Brand Recording: | | | | |
| Brand registrations and renewal fees | \$ 8 50 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Meat Inspection Service: | | | | |
| Inspections | \$342 121 02 | \$406 742 00 | \$461 505 00 | \$489 880 00 |
| Swine Disease Control: | | | | |
| Sales yard licenses | \$ 400 00 | \$ 135 00 | \$ 135 00 | \$ 135 00 |
| Ice Cream Inspection Service: | | | | |
| Factory licenses | \$ 24 695 00 | \$ 24 500 00 | \$ 24 000 00 | \$ 25 000 00 |
| Butter Grading Service: | | | | |
| Butter graders licenses | \$ 162 00 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| Cutting and wrapping licenses | 9 798 09 | 9 600 00 | 9 500 00 | 9 750 00 |
| Totals, Butter Grading Service | \$ 9 960 09 | \$ 9 775 00 | \$ 9 675 00 | \$ 9 925 00 |
| Market Milk Inspection Service: | | | | |
| Producers inspection fees | \$ 4 327 34 | \$ 5 200 00 | \$ 5 200 00 | \$ 5 200 00 |
| Distributors inspection fees | 2 543 85 | 4 300 00 | 5 800 00 | 5 800 00 |
| Totals, Market Milk Inspection Service | \$ 6 871 19 | \$ 9 500 00 | \$ 11 000 00 | \$ 11 000 00 |
| TOTALS, DIVISION OF ANIMAL INDUSTRY | \$555 680 88 | \$633 312 00 555 680 88 | \$688 975 00 | \$718 600 00 688 975 00 |
| TOTALS FOR BIENNIIUM | | \$1 188 992 88 | | \$1 407 575 00 |
| DIVISION OF CHEMISTRY | | | | |
| Economic Poisons Service: | | | | |
| Economic poison licenses and penalties | \$ 23 208 00 | \$ 23 500 00 | \$ 23 500 00 | \$ 23 500 00 |
| Economic poison household licenses and penalties | 1 055 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Economic poison analysis fees | 97 00 | 100 00 | 100 00 | 100 00 |
| Supplemental brand fees and penalties | 1 222 70 | 1 210 00 | 1 210 00 | 1 210 00 |
| Totals, Economic Poisons Service | \$ 25 582 70 | \$ 25 830 00 | \$ 25 830 00 | \$ 25 830 00 |

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISION OF CHEMISTRY - Continued | | | | |
| Fertilizing Materials Service: | | | | |
| Fertilizer licenses and penalties | \$ 6 720 00 | \$ 6 600 00 | \$ 6 600 00 | \$ 6 600 00 |
| Fertilizer analysis fees | 10 00 | - | - | - |
| Fertilizer tonnage tax and penalties | 62 797 73 | 54 500 00 | 55 400 00 | 57 300 00 |
| Fertilizer salesmens licenses and penalties | 6 426 00 | 6 350 00 | 6 300 000 | 6 250 00 |
| Agricultural mineral licenses and penalties | 3 327 50 | 3 020 00 | 3 010 00 | 3 010 00 |
| Agricultural mineral tonnage tax and penalties | 5 493 16 | 5 060 00 | 5 050 00 | 5 040 00 |
| Totals, Fertilizing Materials Service | \$ 84 774 39 | \$ 75 530 00 | \$ 76 360 00 | \$ 78 200 00 |
| TOTALS, DIVISION OF CHEMISTRY | \$110 357 09 | \$101 360 00 110 357 09 | \$102 190 00 | \$104 030 00 102 190 00 |
| TOTALS FOR BIENNIIUM | | \$211 717 09 | | \$206 220 00 |
| DIVISION OF PLANT INDUSTRY | | | | |
| Bureau of Nursery Service: | | | | |
| Nursery licenses | \$ 27 450 00 | \$ 27 500 00 | \$ 29 000 00 | \$ 29 000 00 |
| Branch licenses | 2 814 00 | 2 500 00 | 3 000 00 | 3 000 00 |
| Acreage Fees | 955 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Bureau of Nursery Service | \$ 31 219 00 | \$ 31 000 00 | \$ 33 000 00 | \$ 33 000 00 |
| Bureau of Shipping Point Inspection Service: | | | | |
| Inspections | \$365 851 96 | \$345 000 00 | \$380 000 00 | \$380 000 00 |
| Warehouse Inspection Service: | | | | |
| Licenses | \$ 4 078 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Inspections | 80 00 | 50 00 | 50 00 | 50 00 |
| Totals, Warehouse Inspection Service | \$ 4 158 00 | \$ 4 050 00 | \$ 4 050 00 | \$ 4 050 00 |
| Field Crops Inspection Service: | | | | |
| Inspections | \$ 16 479 69 | \$ 22 000 00 | \$ 27 000 00 | \$ 27 000 00 |
| Grain Weevil Inspection Service: | | | | |
| Registration fees | \$ 3 770 00 | \$ 3 750 00 | \$ 3 750 00 | \$ 3 750 00 |
| Commercial Feeding Stuffs Service: | | | | |
| Registration fees | \$ 10 284 00 | \$ 10 100 00 | \$ 10 100 00 | \$ 10 100 00 |
| Tonnage tax | 71 154 05 | 85 900 00 | 80 000 00 | 80 000 00 |
| Totals, Commercial Feeding Stuffs Service | \$ 81 438 05 | \$ 96 000 00 | \$ 90 100 00 | \$ 90 100 00 |
| TOTALS, DIVISION OF PLANT INDUSTRY | \$502 916 70 | \$501 800 00 502 916 70 | \$537 900 00 | \$537 900 00 537 900 00 |
| TOTALS FOR BIENNIIUM | | \$1 004 716 70 | | \$1 075 800 00 |
| DIVISION OF MARKET ENFORCEMENT | | | | |
| Produce Dealers Service: | | | | |
| Dealers licenses and penalties | \$ 68 215 00 | \$ 67 500 00 | \$ 67 500 00 | \$ 67 500 00 |
| Commission merchants licenses and penalties | 3 035 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Brokers licenses and penalties | 1 510 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Agents licenses | 3 156 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Miscellaneous | 25 00 | - | - | - |
| Totals, Produce Dealers Service | \$ 75 941 00 | \$ 75 000 00 | \$ 75 000 00 | \$ 75 000 00 |
| Processors of Farm Products: | | | | |
| Processors licenses | \$ 18 925 00 | \$ 18 900 00 | \$ 18 900 00 | \$ 18 900 00 |
| Restricted processors licenses | 570 00 | 600 00 | 600 00 | 600 00 |
| Agents licenses | 929 00 | 800 00 | 800 00 | 800 00 |
| Totals, Processors of Farm Products | \$ 20 424 00 | \$ 20 300 00 | \$ 20 300 00 | \$ 20 300 00 |
| TOTALS, DIVISION OF MARKET ENFORCEMENT | \$ 96 365 00 | \$ 95 300 00 96 365 00 | \$ 95 300 00 | \$ 95 300 00 95 300 00 |
| TOTALS FOR BIENNIIUM | | \$191 665 00 | | \$190 600 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISION OF WEIGHTS AND MEASURES | | | | |
| Gasoline, Distillate and Oil Inspection Service: | | | | |
| Motor fuel pump licenses | \$ 63 812 00 | \$ 60 000 00 <u>63 812 00</u> | \$ 60 000 00 | \$ 60 000 00 <u>60 000 00</u> |
| TOTALS FOR BIENNIUM | | \$123 812 00 | | \$120 000 00 |
| DIVISION OF MARKET ENFORCEMENT AND DIVISION OF MARKETS | | | | |
| Fluid Milk and Cream Stabilization Service: | | | | |
| Distributors licenses | \$ 17 839 00 | \$ 17 900 00 | \$ 17 900 00 | \$ 17 900 00 |
| Producers fees | 99 992 76 | 100 000 00 | 100 000 00 | 110 000 00 |
| Distributors fees | 62 687 99 | 75 000 00 | 75 000 00 | 80 000 00 |
| Penalties | <u>1 000 00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Totals, Fluid Milk and Cream Stabilization Service | \$181 519 75 | \$192 900 00 | \$192 900 00 | \$207 900 00 |
| California Agricultural Products Marketing Act: | | | | |
| Deposits for preliminary and operating expenses and assessments for enforcement of marketing orders | \$ 6 140 00 | \$ 10 250 00 | \$ 10 500 00 | \$ 10 500 00 |
| California Marketing Act: | | | | |
| Deposits for preliminary and operating expenses and assessments for enforcement of marketing orders | \$541 704 58 | \$1 359 500 00 | \$1 359 500 00 | \$1 359 500 00 |
| California Processed Foodstuffs Marketing Act: | | | | |
| Deposits for preliminary expenses and assessments for enforcement of marketing orders | \$ 7 083 98 | \$ 22 500 00 | \$ 22 500 00 | \$ 22 500 00 |
| TOTALS, DIVISION OF MARKET ENFORCEMENT AND DIVISION OF MARKETS | \$736 708 31 | \$1 585 150 00 <u>736 708 31</u> | \$1 585 400 00 | \$1 600 400 00 <u>1 585 400 00</u> |
| TOTALS FOR BIENNIUM | | \$2 321 858 31 | | \$3 185 800 00 |
| TOTALS, REVENUES | \$2 065 839 98 | \$2 976 922 00 <u>2 065 839 98</u> | \$3 069 765 00 | \$3 116 230 00 <u>3 069 765 00</u> |
| TOTALS FOR BIENNIUM | | \$5 042 761 98 | | \$6 185 995 00 |

STATEMENT OF UNBUDGETED SURPLUS

Department of Agriculture Fund

| | |
|--|---------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$500 981 39 |
| Estimated revenue for biennium 1939-1941 | <u>6 185 995 00</u> |
| Total | \$6 686 976 39 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$5 904 313 00 |
| Contributions to State Employees' Retirement Fund | <u>88 503 00</u> |
| Total proposed expenditures | 5 992 816 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$694 160 39 |

AGRICULTURAL PRORATE COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| AGRICULTURAL PRORATE COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 66 187 02 | \$101 508 00 | +\$35 320 98 |
| Prorate News | 6 346 60 | 6 500 00 | +103 34 |
| Totals, Support | \$ 72 583 68 | \$108 008 00 | +\$35 424 32 |
| Contributions to State Employees' Retirement Fund | 870 56 | 2 050 00 | +1 179 44 |
| TOTAL EXPENDITURES | \$ 73 454 24 | \$110 058 00 | +\$36 603 76 |
| REVENUES | | | |
| Fees | \$102 601 48 | \$120 100 00 | +\$17 498 52 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 7 | 14 | 14 | 14 | | Salaries and wages | \$ 12 021 46 | \$ 25 781 00 | \$ 28 613 00 |
| | | | | Materials and supplies | 2 124 22 | 3 650 00 | 4 650 00 | 4 650 00 |
| | | | | Service and expense | 9 006 73 | 15 445 00 | 19 180 00 | 19 180 00 |
| | | | | Equipment | 3 055 27 | 1 500 00 | 1 467 00 | 200 00 |
| TOTALS | | | | | \$ 26 207 68 | \$ 46 376 00 | \$ 53 910 00 | \$ 54 098 00 |
| | | | | | | 26 207 68 | | 53 910 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 72 583 68 | | \$108 008 00 |

The Agricultural Prorate Commission was created by the Legislature in 1933 to supervise the institution and administration of controlled marketing programs, and agricultural crops affected by seasonal and annual surpluses. The purpose of the marketing programs was to equate supplies to existing market demands so as to avoid gluts and famines, and afford a measure of relief to agricultural producers.

The commission is composed of experienced representatives of agricultural producers, dealers, and the consuming public. It is charged with the duty of approving marketing programs submitted by the producers of any crop, but only when such programs give adequate protection to the individual producers and other factors in the industry involved, and to the consuming public. The commission's function with respect to instituted programs is supervisory only.

Programs are submitted to the commission upon the assent of a majority of producers, expressed either in writing or by an election. These programs are administered by program committees, nominated by the producers concerned and function through employed personnel. Proration under the law, is the uniform percentage of the producer's available production which each is allowed to market during a specified proration period.

The commission's cost of supervision and administration is financed by a percentage of the fees collected in connection with each marketing program.

AGRICULTURE

AGRICULTURAL PRORATE COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |

| | | | | | | | | | |
|---------------------------------|----|----|----|--------------------------------------|----|--------------|--------------|--------------|--------------|
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary | Ex | 4 400 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 2 | 2 | 2 | Marketing Assistant | 18 | 2 228 07 | 5 880 00 | 5 880 00 | 5 880 00 |
| 1 | 1 | 1 | 1 | Public Relations Officer | 18 | 76 61 | 1 500 00 | 1 470 00 | 1 470 00 |
| 1 | 1 | 1 | 1 | Assistant to the Secretary | 12 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 330 64 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 611 61 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 120 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 2 | 2 | 2 | Calculating Machine Operator | 5 | - | 1 978 00 | 2 400 00 | 2 400 00 |
| - | 1 | 1 | 1 | Intermediate File Clerk | 5 | - | 963 00 | 1 200 00 | 1 200 00 |
| - | 1 | 1 | 1 | Graphotype Operator | 2 | - | 960 00 | 960 00 | 960 00 |
| - | 1 | 1 | 1 | Semi-Senior Accountant | 13 | - | 1 260 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Temporary help | - | 1 139 53 | 1 000 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 103 00 | 2 558 00 |
| 7 | 14 | 14 | 14 | Totals, Salaries and wages | | \$ 12 306 46 | \$ 25 781 00 | \$ 28 613 00 | \$ 30 068 00 |
| | | | | Less abatements | | -285 00 | - | - | - |
| | | | | Net Totals, Salaries and wages | | \$ 12 021 46 | \$ 25 781 00 | \$ 28 613 00 | \$ 30 068 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 247 67 | \$ 900 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | Printing | | 1 052 14 | 1 350 00 | 1 500 00 | 1 500 00 |
| | | | | Grape election | | 286 33 | 1 650 00 | - | - |
| | | | | Totals, Materials and Supplies | | \$ 1 586 14 | \$ 3 900 00 | \$ 2 500 00 | \$ 2 500 00 |
| | | | | Less abatements | | -286 33 | -1 650 00 | - | - |
| | | | | Net Totals, Materials and Supplies | | \$ 1 299 81 | \$ 2 250 00 | \$ 2 500 00 | \$ 2 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 713 66 | \$ 480 00 | \$ 780 00 | \$ 780 00 |
| | | | | Traveling | | 5 311 70 | 9 000 00 | 10 000 00 | 10 000 00 |
| | | | | Telephone and telegraph | | 1 077 07 | 1 700 00 | 1 800 00 | 1 800 00 |
| | | | | Postage | | 371 60 | 1 400 00 | 1 800 00 | 1 800 00 |
| | | | | Rent | | 720 00 | 720 00 | 1 200 00 | 1 200 00 |
| | | | | Pro rata Attorney General's services | | - | - | 2 500 00 | 2 500 00 |
| | | | | Grape election and petition hearings | | 1 166 99 | - | - | - |
| | | | | Totals, Service and Expense | | \$ 9 361 02 | \$ 13 300 00 | \$ 18 080 00 | \$ 18 080 00 |
| | | | | Less abatements | | -1 166 99 | - | - | - |
| | | | | Net Totals, Service and Expense | | \$ 8 194 03 | \$ 13 300 00 | \$ 18 080 00 | \$ 18 080 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 2 090 72 | \$ 1 250 00 | \$ 1 467 00 | \$ 200 00 |
| TOTALS, ADMINISTRATION | | | | | | | | | |
| | | | | | | \$ 23 606 02 | \$ 42 581 00 | \$ 50 660 00 | \$ 50 848 00 |
| | | | | | | | 23 606 02 | | 50 660 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | |
| | | | | | | | \$ 66 187 02 | | \$101 508 00 |
| PRORATE NEWS | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 243 71 | \$ 400 00 | \$ 150 00 | \$ 150 00 |
| | | | | Printing | | 580 70 | 1 000 00 | 2 000 00 | 2 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 824 41 | \$ 1 400 00 | \$ 2 150 00 | \$ 2 150 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 235 92 | \$ 1 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Postage | | 576 78 | 1 045 00 | 1 000 00 | 1 000 00 |
| | | | | Totals, Service and Expense | | \$ 812 70 | \$ 2 145 00 | \$ 1 100 00 | \$ 1 100 00 |

AGRICULTURAL PRORATE COMMISSION - Continued
EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |

PRORATE NEWS - Continued

| | | | | | | | | | |
|----------------------|--|--|--|--|--|-------------|-------------------------|-------------|-------------------------|
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 964 55 | \$ 250 00 | - | - |
| TOTALS, PRORATE NEWS | | | | | | \$ 2 601 66 | \$ 3 795 00 2 601 66 | \$ 3 250 00 | \$ 3 250 00 3 250 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 6 396 66 | | \$ 6 500 00 |

REVENUES

FOR THE AGRICULTURAL PRORATE COMMISSION FUND

Commission allowance from fees:

| | | | | |
|--|--------------|---------------------------|--------------|---------------------------|
| Apple Zone No. 1 | \$ 1 106 52 | \$ - | \$ - | \$ - |
| Asparagus Zone No. 1 | 255 27 | 250 00 | 250 00 | 250 00 |
| Fig Zone No. 1 | 2 538 49 | 1 600 00 | 1 600 00 | 1 600 00 |
| Fig Zone No. 2 | - | 240 00 | - | - |
| Fig Zone No. 3 | - | 30 00 | 400 00 | 400 00 |
| Grape Zone No. 2 | - | 12 500 00 | 12 500 00 | 12 500 00 |
| Lemon Zone No. 1 | - | - | 3 500 00 | 3 500 00 |
| Lettuce Zone No. 2 | 2 669 99 | 1 500 00 | 1 500 00 | 1 500 00 |
| Olive Zone No. 1 | 8 048 64 | 4 000 00 | 4 000 00 | 4 000 00 |
| Pear Zone No. 1 | - | 4 900 00 | 4 500 00 | 4 500 00 |
| Prune Zone No. 1 | 17 148 16 | 12 000 00 | 12 000 00 | 12 000 00 |
| Raisin Zone No. 1 | - | 10 000 00 | 10 000 00 | 10 000 00 |
| Sweet Potato Zone No. 2 | 1 510 29 | 1 000 00 | 1 000 00 | 1 000 00 |
| Tomato Zone No. 1 | 7 099 70 | 4 800 00 | 4 800 00 | 4 800 00 |
| Tomato Zone No. 2 | 5 958 54 | 2 700 00 | 4 000 00 | 4 000 00 |
| Reverted to Commission account termination of program in Apple Zone No. 1 | 383 88 | - | - | - |
| Penalty for violation of program | 362 00 | - | - | - |
| Totals, Revenues | \$ 47 081 48 | \$ 55 520 00 47 081 48 | \$ 60 050 00 | \$ 60 050 00 60 050 00 |
| Totals for biennium | | \$102 601 48 | | \$120 100 00 |

STATEMENT OF UNBUDGETED SURPLUS

Agricultural Prorate Commission Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 14 016 81 |
| Estimated revenue for biennium 1939-1941 | 120 100 00 |
| Total | \$134 116 81 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$108 008 00 |
| Contributions to State Employees' Retirement Fund | 2 050 00 |
| Total proposed expenditures | 110 058 00 |
| Funds available after provision for expenditures | \$ 24 058 81 |
| Less installments on loan from General Fund | 4 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 20 058 81 |

FARM DEBT ADJUSTMENT COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 11 983 49 | \$ 1 000 00* | \$-10 983 49 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| - | - | - | - | Salaries and wages | \$ 1 110 18 | \$ 2 225 00 | \$ 225 00 | - | |
| | | | | Materials and supplies | 28 93 | 50 00 | - | - | |
| | | | | Service and expense | 4 317 51 | 2 213 00 | 775 00 | - | |
| | | | | Equipment | 2 038 87 | - | - | - | |
| TOTALS | | | | | \$ 7 495 49 | \$ 4 488 00 7 495 49 | \$ 1 000 00 | - 1 000 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 11 983 49 | | \$ 1 000 00 | |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| - | - | - | - | SALARIES AND WAGES | | | | | |
| | | | | Temporary help | - \$ 1 110 18 | \$ 2 225 00 | \$ 225 00 | - | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ - | \$ 25 00 | - | - | |
| | | | | Printing | 28 93 | 10 00 | - | - | |
| | | | | Automobile | - | 15 00 | - | - | |
| Totals, Materials and Supplies | | | | | \$ 28 93 | \$ 50 00 | - | - | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | \$ 202 38 | \$ 50 00 | \$ - | - | |
| | | | | Traveling | 3 364 41 | 1 668 00 | 600 00 | - | |
| | | | | Automobile | 750 72 | 495 00 | 175 00 | - | |
| Totals, Service and Expense | | | | | \$ 4 317 51 | \$ 2 213 00 | \$ 775 00 | - | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ 19 41 | - | - | - | |
| | | | | Automobile | 2 019 46 | - | - | - | |
| Totals, Equipment | | | | | \$ 2 038 87 | - | - | - | |

It is the duty of the commission to assist in the voluntary adjustment of farm obligations and to that end appoint county farm debt adjustment committees in each county of the State in which there is a sufficient agricultural population to justify such appointment; and to provide an agency and means through which farmer debtors and creditors may enter into voluntary agreements satisfactorily to adjust their obligations.

The commission shall also, insofar as possible, coordinate the work of, and assist county committees in aiding the voluntary adjustment of farm obligations, and shall in the performance of its duties, cooperate with all federal agencies whose function is related to the work of farm debt adjustment.

The California Farm Debt Adjustment Commission disbands at the end of the 91st fiscal year.

* Budget for 1939-1941 makes provision for support of this agency until August 14, 1939, when the present act expires.

Office at San Francisco

DEPARTMENT OF EDUCATION

The State Department of Education is responsible for the formulation, development and interpretation of general State policies with regard to public education, and administers statutory enactments governing the schools. In general, the Department of Education has the duty of studying the educational conditions and needs of the State, and of making plans for the improvement of the administration and efficiency of the public schools.

Division of Research and Statistics. The major functions of this division include: making the apportionment of state school funds; auditing of annual reports of school superintendents and principals; compiling of statistical data for biennial budget of the State department, for annual statistics of junior colleges and city school districts; preparing comparative statistics of selected groups of school districts; making special research and statistical studies; preparing record and report forms; and giving advisory service to staff members, local school administrators and school districts relative to school finance, organization and administration.

Division of Teacher Training and Certification. This division administers the statutory enactments and State Board of Education regulations governing the issuance of credentials for public school service; co-ordinates in a general way the teacher training programs and activities of approved teacher training institutions; prepares statements of policies and standards of teacher training for submission to the State Board of Education for consideration; and makes research studies to determine the qualifications of teachers in subject fields and grade levels and in supply and demand of teachers.

Division of Elementary and Rural Education. The function of this division is to stimulate the development of improved procedures in the elementary schools with particular reference to: curriculum, instructional methods, supervision of urban and rural schools as it relates to instruction; attendance and child welfare; administration and organization problems; guidance; and articulation between the elementary and secondary levels of the public school system.

Division of Secondary Education. This division is concerned with the educational needs of pupils enrolled in junior high schools, senior high schools, four-year high schools and junior colleges. Its functions include: approving the courses of study; formulating and interpreting graduation requirements; prescribing standards for the establishment of junior colleges; assuming leadership in guidance, curriculum building, supervision of teaching methods, evaluating of teaching and courses of study; holding regional conferences; interpreting the educational program to lay groups; and assuming other related responsibilities designed to make the program of secondary education effective and practical.

Division of Adult and Continuation Education. The functions of this division include: the preparation of special bulletins and reports to aid school districts in the successful operation of adult education programs; the carrying on of educational surveys to determine the educational needs of adults; and the supervision and administration of the State program of adult education in accordance with the statutory provisions governing the operation and maintenance of local programs of adult education for which State school funds are apportioned. To this division is assigned the administration of emergency educational programs being conducted under funds furnished by the Federal Government.

Division of Physical and Health Education. The functions of this division include: the development of a State program of health and physical education in the elementary schools, junior high schools, high schools, junior colleges and state colleges; the giving of assistance to school authorities in the formulation of plans and programs for the use of the school plant as a community recreation center. The division includes the Bureau of Physical Education for Girls.

Division of Education for Handicapped Children. This division consists of the Bureaus of Education of the Blind, Education of the Deaf, Mental Hygiene, Correction of Speech Defects and Vocational Rehabilitation. The activities of the division are correlated by a commission consisting of the chiefs of the bureaus included. The bureaus of the division co-operate closely with public school officials in advising about effective programs of custodial care, treatment, and education of handicapped children.

Division of Schoolhouse Planning. The functions of this division include: the giving of assistance to school districts in securing, at the least possible expense, educationally suitable sites and building facilities; advising school officials on location, arrangements, and adequacy of school sites; making educational evaluations of school buildings as a basis for determining the relative merits of strengthening present structures or of providing new buildings to meet acceptable standards for earthquake resistance; assisting school officials in finding solutions to their problems of financing school building programs; helping school district authorities prepare applications for Federal aid; instructing teachers and administrators in the proper and efficient use of school plans and equipment; aiding school districts in formulating economical insurance programs; co-ordinating the work of teacher committees working on school plant problems and preparing illustrations and sketch plans in connection therewith; and working with the State colleges in developing building plans.

DEPARTMENT OF EDUCATION - Continued

Division of Textbooks and Publications. The functions of this division are concerned with public school textbooks and departmental publications. The functions relating to textbooks include: evaluating of elementary school textbooks submitted for State adoption; revision of textbooks before publication; distributing of State textbooks to elementary school districts; and listing of high school textbooks. The functions relating to departmental publications include: editing all publications; assisting members in preparation of materials; writing of articles; and distributing publications. Regular departmental publications include: California Schools, the official organ of the department issued monthly; State of California Department of Education Bulletin, consisting of bulletins on various educational subjects, issued semi-monthly; the California Journal of Elementary Education, issued quarterly; Science Guide for Elementary Schools, issued ten times a year; California History Nugget, issued six times a year; and other publications on miscellaneous subjects.

California Historical Association. This association was established by law for the purpose of promoting interest in, and disseminating knowledge of, the history of California. It is financed in part by the General Fund and in part by fees for membership in the association.

The association is constituted a part of the Department of Education by law, and through this relationship provides those services which particularly bear upon the educational aspects of the historical records of the State. The association encourages and promotes historical studies and activities, organizes sources, and prepares publications which have to do with the rich background of Spanish, Mexican and pioneer American history in California.

Division of Libraries. The California State Library has as its principal function the furnishing of books, other library material, and information to State officials, legislators, State employees, and State institutions. It also supplements the other libraries of the State - city, county, school, and special - with books and other services not available locally. The State Library comprises eleven sections and one branch. It combines the functions usually performed in other states by several library agencies. Through its law and legislative reference section and its government documents section it serves especially State officials, the Legislative Counsel Bureau, and members of the legislature. The California section is in effect a State historical library used by research workers in person and by correspondence from all over the country. The State Library collection of books for the blind is one of the largest in the United States, and blind readers are not only furnished with books and periodicals in Moon and Braille but are assisted in their use by two home teachers of the blind, one in the northern and one in the southern part of the State. To these services have been added the circulation of talking book records and the distribution of talking book machines manufactured for the use of the blind and supplied by the U. S. Government. Through its reference and circulation sections, as well as by organization and field work, the State Library performs the usual functions of the State Library Commission. The State Library also has a highly rated prints collection, part of which is always on display in the Prints Room.

DEPARTMENT OF EDUCATION - Continued

SUMMARY

GENERAL FUND

EXPENDITURES

Support:

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|------------------------------------|--|---|--|
| Departmental Administration | \$178 512 02 | \$156 420 00 | \$+17 907 38 |
| Research and Statistics | 50 007 33 | 56 610 00 | +6 002 67 |
| Teacher Training and Certification | 41 204 20 | 48 090 00 | +6 800 80 |
| Elementary and Rural Education | 40 247 15 | 44 020 00 | +3 772 85 |
| Secondary Education | 15 730 55 | 29 870 00 | +14 531 45 |
| Adult and Continuation Education | 22 408 90 | 34 520 00 | +12 031 02 |
| Health and Physical Education | 25 729 76 | 26 630 00 | +900 24 |
| Education for Handicapped Children | 15 902 39 | 16 604 00 | +901 61 |
| Vocational Education | 11 358 15 | 10 670 00 | -688 15 |
| Schoolhouse Planning | 19 943 07 | 26 810 00 | +6 866 93 |
| Textbooks and Publications | 17 220 20 | 16 570 00 | +1 341 80 |
| California Historical Association | 6 353 92 | 9 840 00 | +986 08 |
| State Library | 274 633 44 | 310 850 00 | +36 216 56 |

TOTAL EXPENDITURES

\$680 132 76 \$787 704 00 +\$107 571 24

REVENUES

Fees

\$ 27 687 42 \$ 92 000 00 \$ +64 312 58

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | |
|-----------------|---------------------------------|--------------|--------------|--------------|--------------|
| 134 137 140 140 | Salaries and wages | \$238 538 69 | \$270 180 00 | \$291 925 00 | \$304 405 00 |
| | Materials and supplies | 24 648 85 | 27 610 00 | 30 010 00 | 30 160 00 |
| | Service and expense | 31 108 61 | 31 904 00 | 39 745 00 | 39 805 00 |
| | Equipment | 27 746 61 | 28 396 00 | 27 607 00 | 24 047 00 |
| | TOTALS | \$322 042 76 | \$358 090 00 | \$389 287 00 | \$398 417 00 |
| | | | 322 042 76 | | 389 287 00 |
| | TOTALS FOR BIENNIUM FOR SUPPORT | \$680 132 76 | | \$787 704 00 | |

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|---|----|-------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | Director | Ex | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | 1 | 1 | 1 | Deputy Director | Ex | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| - | 1 | 1 | 1 | Assistant Director | 24 | - | 3 040 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Assistant to Executive Secretary | 15 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant | Ex | 3 000 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Administrative Advisor | 22 | 3 250 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | - | - | - | Researcher and Technical Advisor, State Colleges | 23 | 3 340 00 | 1 280 00 | - | - |
| 1 | 1 | 1 | 1 | Assistant Superintendent of Public Instruction | 22 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 2 740 00 | 3 254 00 | 3 840 00 | 3 840 00 |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 320 00 | 2 611 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part time) | 6 | 780 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 980 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 5 | 1 380 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 2 | 2 | 2 | 2 | Junior Clerk | 2 | 1 430 00 | 1 850 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Duplicating Machine Operator | 4 | 705 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 420 00 | 792 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Editorial Assistant | 15 | - | 2 460 00 | 2 460 00 | 2 460 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 17 | \$ 3 300 00 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 568 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 960 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Assistant Cashier-Clerk | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 082 15 | 1 500 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Senior Shipping Clerk | 9 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Temporary help | - | 834 64 | 900 00 | 900 00 | 900 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 520 00 | 5 040 00 |
| 25 | 26 | 26 | 26 | Totals, Salaries and Wages | | \$ 47 749 79 | \$ 57 817 00 | \$ 61 520 00 | \$ 64 040 00 |
| | | | | Less charges to special funds for accounting services | | <u>-7 200 00</u> | <u>-8 400 00</u> | <u>-8 400 00</u> | <u>-8 400 00</u> |
| | | | | Net Totals, Salaries and Wages | | \$ 40 549 79 | \$ 49 417 00 | \$ 53 120 00 | \$ 55 640 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 1 009 01 | \$ 1 300 00 | \$ 1 300 00 | \$ 1 350 00 |
| | | | | Printing | | 451 00 | 500 00 | 500 00 | 500 00 |
| | | | | Printing of bulletins | | 1 502 18 | 6 500 00 | 7 000 00 | 7 500 00 |
| | | | | Automobile | | 2 608 30 | 1 400 00 | 1 400 00 | 1 500 00 |
| | | | | Totals, Materials and Supplies | | \$ 5 570 49 | \$ 9 700 00 | \$ 10 200 00 | \$ 10 850 00 |
| | | | | Less estimated bulletin sales | | <u>-</u> | <u>-1 000 00</u> | <u>-1 000 00</u> | <u>-1 000 00</u> |
| | | | | Net Totals, Materials and Supplies | | \$ 5 570 49 | \$ 8 700 00 | \$ 9 200 00 | \$ 9 850 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 780 30 | \$ 672 00 | \$ 700 00 | \$ 700 00 |
| | | | | Traveling | | 6 176 30 | 6 800 00 | 6 800 00 | 6 800 00 |
| | | | | Telephone and telegraph | | 2 282 35 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | Postage | | 922 41 | 900 00 | 950 00 | 950 00 |
| | | | | Automobile | | 950 91 | 850 00 | 950 00 | 950 00 |
| | | | | Subscriptions | | 85 00 | 100 00 | 100 00 | 100 00 |
| | | | | Exhibits | | 234 37 | 250 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | | \$ 11 431 64 | \$ 11 972 00 | \$ 12 200 00 | \$ 12 200 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 5 535 97 | \$ 531 00 | \$ 735 00 | \$ 575 00 |
| | | | | Automobile | | - | 4 317 00 | 1 600 00 | 800 00 |
| | | | | Books | | 237 73 | 250 00 | 250 00 | 250 00 |
| | | | | Totals, Equipment | | \$ 5 773 70 | \$ 5 098 00 | \$ 2 585 00 | \$ 1 625 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | | \$ 63 325 62 | \$ 75 187 00 | \$ 77 105 00 | \$ 79 315 00 |
| | | | | | | | <u>63 325 62</u> | | <u>77 105 00</u> |
| TOTALS FOR BIENNIUM | | | | | | | \$138 512 62 | | \$156 420 00 |
| RESEARCH AND STATISTICS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 24 | \$ 4 800 00 | \$ 5 040 00 | \$ 5 040 00 | \$ 5 040 00 |
| 1 | 1 | 1 | 1 | Assistant Chief | 19 | 3 240 00 | 3 197 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 66 00 | 1 350 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 433 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 3 | 3 | 3 | 3 | Calculating Machine Operator | 5 | 3 600 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| - | - | - | - | Temporary help | - | 644 85 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 840 00 | 1 860 00 |
| 9 | 9 | 9 | 9 | Totals, Salaries and Wages | | \$ 16 283 85 | \$ 18 587 00 | \$ 19 440 00 | \$ 20 460 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| RESEARCH AND STATISTICS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 25 94 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 5 924 90 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 6 184 74 | \$ 6 250 00 | \$ 6 250 00 | \$ 6 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 162 20 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 638 12 | 400 00 | 400 00 | 400 00 |
| | | | | | 340 05 | 400 00 | 400 00 | 400 00 |
| | | | | | 616 02 | 500 00 | 500 00 | 500 00 |
| | | | | | 20 95 | 30 00 | 30 00 | 30 00 |
| Totals, Service and Expense | | | | | \$ 1 783 32 | \$ 1 505 00 | \$ 1 530 00 | \$ 1 530 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ - | \$ - | \$ 890 00 | \$ 240 00 |
| | | | | | 8 42 | 5 00 | 10 00 | 10 00 |
| Totals, Equipment | | | | | \$ 8 42 | \$ 5 00 | \$ 900 00 | \$ 250 00 |
| TOTALS, RESEARCH AND STATISTICS | | | | | \$ 24 260 33 | \$ 26 347 00 | \$ 28 120 00 | \$ 28 490 00 |
| | | | | | | 24 260 33 | | 28 120 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 50 607 33 | | \$ 56 610 00 |
| TEACHER TRAINING AND CERTIFICATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 24 | \$ 4 013 33 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 4 | 4 | 9 | 7 560 00 | 8 040 00 | 8 040 00 | 8 040 00 |
| 3 | 3 | 3 | 3 | 4 | 2 089 00 | 3 420 00 | 3 420 00 | 3 420 00 |
| - | - | - | - | - | 735 43 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | - | - | - | 1 020 00 | 1 680 00 |
| 9 | 9 | 9 | 9 | | \$ 16 197 76 | \$ 18 000 00 | \$ 19 020 00 | \$ 19 680 00 |
| Totals, Existing Employments | | | | | | | | |
| - | - | 1 | 1 | 1 | - | - | 960 00 | 1 020 00 |
| Proposed new position: Junior Typist-Clerk | | | | | | | | |
| 9 | 9 | 10 | 10 | | \$ 16 197 76 | \$ 18 000 00 | \$ 19 980 00 | \$ 20 700 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 279 78 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| | | | | | 1 173 08 | 1 200 00 | 1 300 00 | 1 300 00 |
| Totals, Materials and Supplies | | | | | \$ 1 452 86 | \$ 1 475 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 46 85 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 580 52 | 500 00 | 500 00 | 500 00 |
| | | | | | 206 70 | 250 00 | 250 00 | 250 00 |
| | | | | | 957 51 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 1 791 58 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | - | \$ 572 00 | \$ 360 00 | \$ 250 00 |
| TOTALS, TEACHER TRAINING AND CERTIFICATION | | | | | \$ 19 442 20 | \$ 21 847 00 | \$ 23 740 00 | \$ 24 350 00 |
| | | | | | | 19 442 20 | | 23 740 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 41 289 20 | | \$ 48 090 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ELEMENTARY AND RURAL EDUCATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 23 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | 19 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | | | | | |
| 1 | 1 | 1 | 1 | 19 | 3 240 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | 6 | 1 571 40 | 1 350 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 9 | 995 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 4 | 661 59 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | 2 | 591 24 | 1 005 00 | 1 020 00 | 1 020 00 |
| - | - | - | - | - | - | - | 450 00 | 990 00 |
| 7 | 7 | 7 | 7 | | \$ 15 459 23 | \$ 17 235 00 | \$ 17 790 00 | \$ 18 330 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 297 26 | \$ 225 00 | \$ 250 00 | \$ 250 00 |
| | | | | | 775 45 | 550 00 | 550 00 | 550 00 |
| | | | | | - | 250 00 | 250 00 | 250 00 |
| | | | | | \$ 1 072 71 | \$ 1 025 00 | \$ 1 050 00 | \$ 1 050 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 74 17 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| | | | | | 2 034 36 | 1 800 00 | 2 000 00 | 2 000 00 |
| | | | | | 172 68 | 200 00 | 200 00 | 200 00 |
| | | | | | 364 51 | 375 00 | 375 00 | 375 00 |
| | | | | | 43 58 | 50 00 | 50 00 | 50 00 |
| | | | | | \$ 2 689 30 | \$ 2 500 00 | \$ 2 700 00 | \$ 2 700 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ - | \$ 247 00 | \$ 210 00 | \$ 170 00 |
| | | | | | 8 91 | 10 00 | 10 00 | 10 00 |
| | | | | | \$ 8 91 | \$ 257 00 | \$ 220 00 | \$ 180 00 |
| TOTALS, ELEMENTARY AND RURAL EDUCATION | | | | | \$ 19 230 15 | \$ 21 017 00 | \$ 21 760 00 | \$ 22 260 00 |
| | | | | | | 19 230 15 | | 21 760 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 40 247 15 | | \$ 44 020 00 |
| SECONDARY EDUCATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 23 | \$ 800 00 | \$ 4 000 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | 11 | 1 920 00 | 1 700 00 | 2 040 00 | 2 040 00 |
| - | 1 | 1 | 1 | 20 | - | 2 755 00 | 3 300 00 | 3 300 00 |
| - | 1 | 1 | 1 | 2 | - | 900 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | - | - | - | 315 00 | 735 00 |
| 2 | 4 | 4 | 4 | | \$ 2 720 00 | \$ 9 355 00 | \$ 11 535 00 | \$ 11 955 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 92 83 | \$ 150 00 | \$ 125 00 | \$ 125 00 |
| | | | | | 387 26 | 400 00 | 400 00 | 400 00 |
| | | | | | - | 100 00 | 250 00 | 250 00 |
| | | | | | \$ 480 09 | \$ 650 00 | \$ 775 00 | \$ 775 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 18 12 | \$ 40 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 377 56 | 1 200 00 | 2 000 00 | 2 000 00 |
| | | | | | 43 07 | 75 00 | 75 00 | 75 00 |
| | | | | | 131 26 | 175 00 | 175 00 | 175 00 |
| | | | | | 18 45 | 30 00 | 50 00 | 50 00 |
| | | | | | \$ 588 46 | \$ 1 520 00 | \$ 2 350 00 | \$ 2 350 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|---|---|---|---|--|--|--|---|--------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| | | | | | 89TH | 90TH | 91ST | 92D | |
| SECONDARY EDUCATION - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | - | \$ - | \$ 80 00 | \$ - | |
| Books | | | | | - | 25 00 | 25 00 | 25 00 | |
| Totals, Equipment | | | | | - | \$ 25 00 | \$ 105 00 | \$ 25 00 | |
| TOTALS, SECONDARY EDUCATION | | | | | \$ 3 765 55 | \$ 11 550 00 | \$ 14 765 00 | \$ 15 105 00 | |
| | | | | | | 3 788 55 | | 14 765 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 338 55 | | \$ 29 870 00 | |
| ADULT AND CONTINUATION EDUCATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division (part time) | 24 | \$ 3 600 00 | \$ 3 780 00 | \$ 3 780 00 | \$ 3 780 00 |
| 1 | 1 | 1 | 1 | Chief, Bureau of Parent Education | 21 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk (part time) | 10 | 1 440 00 | 1 530 00 | 1 530 00 | 1 530 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 90 00 | 180 00 | |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 9 240 00 | \$ 9 510 00 | \$ 9 600 00 | \$ 9 690 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 105 26 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | | 317 04 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | | \$ 422 30 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 155 07 | \$ 165 00 | \$ 175 00 | \$ 175 00 |
| Traveling | | | | | | 507 20 | 600 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | | 260 41 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | | 463 40 | 500 00 | 500 00 | 500 00 |
| Subscriptions | | | | | | 14 40 | 15 00 | 15 00 | 15 00 |
| Supervision of workers' schools | | | | | | - | - | 5 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | | \$ 1 400 51 | \$ 1 530 00 | \$ 7 240 00 | \$ 7 240 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ - | \$ - | \$ 15 00 | \$ 15 00 |
| Books | | | | | | 6 17 | 30 00 | 10 00 | 10 00 |
| Totals, Equipment | | | | | | \$ 6 17 | \$ 30 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, ADULT AND CONTINUATION EDUCATION | | | | | | \$ 11 068 98 | \$ 11 420 00 | \$ 17 215 00 | \$ 17 305 00 |
| | | | | | | | 11 068 98 | | 17 215 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 22 488 98 | | \$ 34 520 00 |
| HEALTH AND PHYSICAL EDUCATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 24 | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Chief, Bureau of Physical Education for Girls | 19 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Temporary help | - | 1 350 00 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 360 00 | 480 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 11 370 00 | \$ 10 680 00 | \$ 11 040 00 | \$ 11 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 36 95 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | | 113 93 | 300 00 | 400 00 | 400 00 |
| Automobile | | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | | \$ 150 88 | \$ 410 00 | \$ 510 00 | \$ 510 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | | |
|--|------|------|-----|---|--|--|--|---|-----------|-----------|----------|-----------|-----------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | | |
| FISCAL YEARS | | | | | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | | |
| HEALTH AND PHYSICAL EDUCATION - Continued | | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| | | | | | \$ | 32 90 | \$ | 40 00 | \$ | 40 00 | \$ | 50 00 | |
| | | | | | | 1 347 51 | | 1 100 00 | | 1 300 00 | | 1 300 00 | |
| | | | | | | 120 16 | | 125 00 | | 125 00 | | 125 00 | |
| | | | | | | 149 41 | | 150 00 | | 150 00 | | 150 00 | |
| | | | | | | 18 55 | | 25 00 | | 25 00 | | 25 00 | |
| Totals, Service and Expense | | | | | \$ | 1 668 53 | \$ | 1 440 00 | \$ | 1 640 00 | \$ | 1 650 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| | | | | | \$ | - | \$ | - | \$ | 80 00 | \$ | - | |
| | | | | | | 5 35 | | 5 00 | | 20 00 | | 20 00 | |
| Totals, Equipment | | | | | \$ | 5 35 | \$ | 5 00 | \$ | 100 00 | \$ | 20 00 | |
| TOTALS, HEALTH AND PHYSICAL EDUCATION | | | | | \$ | 13 194 76 | \$ | 12 535 00 | \$ | 13 290 00 | \$ | 13 340 00 | |
| | | | | | | | | 13 194 76 | | | | 13 290 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 25 729 76 | | | \$ | 26 630 00 | |
| EDUCATION FOR HANDICAPPED CHILDREN | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Bureau of correction of Speech Defects (part time) | 19 | \$ | 2 250 00 | \$ | 2 250 00 | \$ | 2 250 00 | \$ | 2 250 00 |
| - | - | - | - | Chief, Bureau of Education of the Deaf (part time) | 19 | | 600 00 | | 600 00 | | 600 00 | | 600 00 |
| 1 | 1 | 1 | 1 | Field Assistant | 18 | | 1 500 00 | | 1 560 00 | | 1 560 00 | | 1 560 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | | 1 700 00 | | 1 800 00 | | 1 800 00 | | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part time) | 6 | | 750 00 | | 840 00 | | 840 00 | | 840 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | - | | 270 00 | | 480 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ | 6 800 00 | \$ | 7 050 00 | \$ | 7 320 00 | \$ | 7 530 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| | | | | Office | | \$ | 71 61 | \$ | 75 00 | \$ | 75 00 | \$ | 75 00 |
| | | | | Printing | | | 116 11 | | 100 00 | | 100 00 | | 100 00 |
| Totals, Materials and Supplies | | | | | | \$ | 187 72 | \$ | 175 00 | \$ | 175 00 | \$ | 175 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| | | | | Office | | \$ | 26 40 | \$ | 25 00 | \$ | 35 00 | \$ | 35 00 |
| | | | | Traveling | | | 548 00 | | 500 00 | | 500 00 | | 500 00 |
| | | | | Telephone and telegraph | | | 78 36 | | 100 00 | | 100 00 | | 100 00 |
| | | | | Postage | | | 133 91 | | 100 00 | | 100 00 | | 100 00 |
| | | | | Subscriptions | | | 3 00 | | - | | 5 00 | | 5 00 |
| Totals, Service and Expense | | | | | | \$ | 789 67 | \$ | 725 00 | \$ | 740 00 | \$ | 740 00 |
| EQUIPMENT | | | | | | | | | | | | | |
| | | | | Office | | | - | \$ | - | \$ | 50 00 | \$ | 50 00 |
| | | | | Books | | | - | | 175 00 | | 12 00 | | 12 00 |
| Totals, Equipment | | | | | | | - | \$ | 175 00 | \$ | 62 00 | \$ | 62 00 |
| TOTALS, EDUCATION FOR HANDICAPPED CHILDREN | | | | | | \$ | 7 777 39 | \$ | 8 125 00 | \$ | 8 297 00 | \$ | 8 507 00 |
| | | | | | | | | | 7 777 39 | | | | 8 297 00 |
| TOTALS FOR BIENNIUM | | | | | | | | \$ | 15 902 39 | | | \$ | 16 804 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY SCALE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| VOCATIONAL EDUCATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Bureau of Business Education | 21 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| - | - | - | - | Chief, Bureau of Agricultural Education (part time) | 20 | 300 00 | - | - | - |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 309 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 120 00 | 240 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 5 809 00 | \$ 5 520 00 | \$ 5 540 00 | \$ 5 760 00 |
| | | | | Less charges billed to Vocational Education Fund | | -1 520 00 | -1 840 00 | -1 240 00 | -1 840 00 |
| | | | | Net Totals, Salaries and Wages | | \$ 3 969 00 | \$ 3 680 00 | \$ 3 800 00 | \$ 3 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 313 13 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Printing | | 311 14 | 300 00 | 250 00 | 250 00 |
| | | | | Automobile | | - | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Materials, and Supplies | | \$ 627 32 | \$ 550 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 195 62 | \$ 150 00 | \$ 175 00 | \$ 175 00 |
| | | | | Traveling | | 324 54 | 400 00 | 400 00 | 400 00 |
| | | | | Telephone and telegraph | | 23 05 | 50 00 | 50 00 | 50 00 |
| | | | | Postage | | 86 61 | 100 00 | 100 00 | 100 00 |
| | | | | Subscriptions | | 55 72 | 67 00 | 75 00 | 75 00 |
| | | | | Totals, Service and Expense | | \$ 685 54 | \$ 767 00 | \$ 800 00 | \$ 800 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ - | \$ 979 00 | \$ 110 00 | \$ 110 00 |
| | | | | Books | | 65 29 | 35 00 | 50 00 | 50 00 |
| | | | | Totals, Equipment | | \$ 65 29 | \$ 1 014 00 | \$ 190 00 | \$ 160 00 |
| TOTALS, VOCATIONAL EDUCATION | | | | | | \$ 5 347 15 | \$ 6 011 00 | \$ 5 290 00 | \$ 5 380 00 |
| | | | | | | | 5 347 15 | | 5 290 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 11 358 15 | | \$ 10 670 00 |
| SCHOOLHOUSE PLANNING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 21 | \$ 4 200 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | School Architect | 19 | 3 070 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 540 00 | 1 080 00 |
| 3 | 3 | 3 | 3 | Totals, Existing Employments | | \$ 8 970 00 | \$ 9 420 00 | \$ 9 960 00 | \$ 10 500 00 |
| - | - | 1 | 1 | Proposed new position: Junior Architectural Designer | 12 | - | - | 2 040 00 | 2 040 00 |
| 3 | 3 | 4 | 4 | Totals, Salaries and Wages | | \$ 8 970 00 | \$ 9 420 00 | \$ 12 000 00 | \$ 12 540 00 |
| | | | | Less service charges billed to Public Building Reconstruction Fund | | -600 00 | -600 00 | -600 00 | -600 00 |
| | | | | Net Totals, Salaries and Wages | | \$ 8 370 00 | \$ 8 820 00 | \$ 11 400 00 | \$ 11 940 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 91 32 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Printing | | 457 92 | 300 00 | 150 00 | 150 00 |
| | | | | Automobile | | - | 200 00 | 200 00 | 200 00 |
| | | | | Ozalids | | 108 01 | 100 00 | 150 00 | 150 00 |
| | | | | Totals, Materials and Supplies | | \$ 657 25 | \$ 800 00 | \$ 700 00 | \$ 700 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|-------------------------------------|------|------|-----|------------------------------------|-----------------------------|--------------------------|-----------------------|---------------|----|-----------|----|-----------|
| - FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | | |
| | | | | | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | | | | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | | | | |
| SCHOOLHOUSE PLANNING - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 45 86 | \$ | 50 00 | \$ | 50 00 | \$ | 50 00 |
| Traveling | | | | | | 1 503 94 | | 1 400 00 | | 1 600 00 | | 1 600 00 |
| Telephone and telegraph | | | | | | 103 87 | | 100 00 | | 100 00 | | 100 00 |
| Postage | | | | | | 144 95 | | 150 00 | | 150 00 | | 150 00 |
| Subscriptions | | | | | | 10 50 | | 20 00 | | 20 00 | | 20 00 |
| Totals, Service and Expense | | | | | \$ | 1 809 12 | \$ | 1 720 00 | \$ | 1 920 00 | \$ | 1 920 00 |
| Less service charges | | | | | | -1 233 30 | | -1 000 00 | | -1 000 00 | | -1 000 00 |
| Net Totals, Service and Expense | | | | | \$ | 575 82 | \$ | 720 00 | \$ | 920 00 | \$ | 920 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | | - | | - | \$ | 130 00 | \$ | 50 00 |
| Books | | | | | | - | | - | | 25 00 | | 25 00 |
| Totals, Equipment | | | | | | - | | - | \$ | 155 00 | \$ | 75 00 |
| TOTALS, SCHOOLHOUSE PLANNING | | | | | \$ | 9 603 07 | \$ | 10 340 00 | \$ | 13 175 00 | \$ | 13 635 00 |
| | | | | | | | | 9 603 07 | | | | 13 175 00 |
| TOTALS FOR BIENNIUM | | | | | \$ | | \$ | 19 943 07 | | | \$ | 26 810 00 |
| TEXTBOOKS AND PUBLICATIONS | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | 24 | \$ | 4 013 33 | \$ | 4 320 00 | \$ | 4 320 00 | \$ | 4 320 00 |
| 1 | 1 | 1 | 1 | 10 | | 819 55 | | 1 800 00 | | 1 800 00 | | 1 800 00 |
| 1 | - | - | - | 9 | | 585 00 | | - | | - | | - |
| - | - | - | - | - | | - | | - | | 360 00 | | 720 00 |
| 3 | 2 | 2 | 2 | | \$ | 5 417 88 | \$ | 6 120 00 | \$ | 6 480 00 | \$ | 6 840 00 |
| Totals, Salaries and Wages | | | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Office | | | | | \$ | 157 11 | \$ | 150 00 | \$ | 150 00 | \$ | 150 00 |
| Printing | | | | | | 1 057 91 | | 700 00 | | 700 00 | | 700 00 |
| Automobile | | | | | | - | | 50 00 | | 50 00 | | 50 00 |
| Totals, Materials and Supplies | | | | | \$ | 1 215 02 | \$ | 900 00 | \$ | 900 00 | \$ | 900 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 38 26 | \$ | 40 00 | \$ | 50 00 | \$ | 50 00 |
| Traveling | | | | | | 317 34 | | - | | - | | - |
| Telephone and telegraph | | | | | | 37 96 | | 50 00 | | 60 00 | | 60 00 |
| Postage | | | | | | 480 22 | | 500 00 | | 500 00 | | 500 00 |
| Subscriptions | | | | | | 35 01 | | 40 00 | | 40 00 | | 40 00 |
| Totals, Service and Expense | | | | | \$ | 908 79 | \$ | 630 00 | \$ | 650 00 | \$ | 650 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | - | \$ | - | \$ | 50 00 | \$ | 50 00 |
| Books | | | | | | 21 51 | | 15 00 | | 25 00 | | 25 00 |
| Totals, Equipment | | | | | \$ | 21 51 | \$ | 15 00 | \$ | 75 00 | \$ | 75 00 |
| TOTALS, TEXTBOOKS AND PUBLICATIONS | | | | | \$ | 7 563 20 | \$ | 7 665 00 | \$ | 8 105 00 | \$ | 8 465 00 |
| | | | | | | | | 7 563 20 | | | | 8 105 00 |
| TOTALS FOR BIENNIUM | | | | | | | | 15 228 20 | | | | 16 570 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEENTH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |

| | | | | | | | | | |
|---|---|---|---|---|----|--------------|--------------|--------------|--------------|
| CALIFORNIA HISTORICAL ASSOCIATION | | | | | | | | | |
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | | | | | |
| 1 | 1 | 1 | 1 | Director (part time) | 22 | \$ 1 800 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 240 00 | 420 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 3 720 00 | \$ 3 960 00 | \$ 4 200 00 | \$ 4 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 224 30 | \$ 275 00 | \$ 275 00 | \$ 275 00 |
| | | | | Printing | | 12 32 | 25 00 | 25 00 | 25 00 |
| | | | | Totals, Materials and Supplies | | \$ 236 62 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 204 97 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Traveling | | 55 11 | 50 00 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | | 27 22 | 25 00 | 25 00 | 25 00 |
| | | | | Postage | | 50 00 | 75 00 | 75 00 | 75 00 |
| | | | | Totals, Service and Expense | | \$ 337 30 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, CALIFORNIA HISTORICAL ASSOCIATION | | | | | | \$ 4 293 92 | \$ 4 560 00 | \$ 4 800 00 | \$ 5 040 00 |
| | | | | | | | 4 293 92 | | 4 800 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 8 853 92 | | \$ 9 840 00 |
| STATE LIBRARY ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | State Librarian | Ex | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | 1 | 1 | 1 | Assistant State Librarian | 22 | 3 900 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Field Representative | Ex | 2 475 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Editorial Librarian | 11 | 1 912 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 764 78 | 840 00 | 840 00 | 840 00 |
| - | - | - | - | Temporary help | - | 90 59 | 100 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 705 00 | 1 425 00 |
| 6 | 6 | 6 | 6 | Totals, Existing Employments | | \$ 16 062 37 | \$ 17 040 00 | \$ 17 845 00 | \$ 18 565 00 |
| - | - | 1 | 1 | Proposed new position: Junior Stenographer-Clerk | 4 | - | - | 1 080 00 | 1 140 00 |
| 6 | 6 | 7 | 7 | Totals, Salaries and Wages | | \$ 16 062 37 | \$ 17 040 00 | \$ 18 925 00 | \$ 19 705 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 1 357 34 | \$ 1 200 00 | \$ 2 500 00 | \$ 2 000 00 |
| | | | | Printing | | 2 797 11 | 2 600 00 | 2 600 00 | 2 600 00 |
| | | | | Automobile | | 205 05 | 125 00 | 300 00 | 300 00 |
| | | | | Catalog cards | | 903 67 | 600 00 | 800 00 | 800 00 |
| | | | | Totals, Materials and Supplies | | \$ 5 263 17 | \$ 4 525 00 | \$ 6 200 00 | \$ 5 700 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 260 40 | \$ 300 00 | \$ 300 00 | \$ 350 00 |
| | | | | Traveling | | 917 54 | 850 00 | 1 000 00 | 1 000 00 |
| | | | | Telephone and telegraph | | 806 72 | 775 00 | 825 00 | 825 00 |
| | | | | Postage | | 2 858 15 | 2 875 00 | 3 000 00 | 3 000 00 |
| | | | | Automobile | | 78 61 | 50 00 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 4 921 42 | \$ 4 850 00 | \$ 5 225 00 | \$ 5 275 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--------------------------------------|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| STATE LIBRARY ADMINISTRATION - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 727 77 | \$ 50 00 | \$ 980 00 | \$ 475 00 |
| | | | | Automobile | | - | - | 1 000 00 | - |
| | | | | Totals, Equipment | | \$ 1 727 77 | \$ 50 00 | \$ 1 980 00 | \$ 475 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 27 974 73 | \$ 26 465 00 | \$ 32 330 00 | \$ 31 155 00 |
| OPERATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervising Librarian | 16 | \$ 5 880 00 | \$ 6 240 00 | \$ 6 240 00 | \$ 6 240 00 |
| 4 | 4 | 4 | 4 | Supervising Librarian | 15 | 9 370 00 | 9 720 00 | 9 720 00 | 9 720 00 |
| 1 | 1 | 1 | 1 | Supervising Sutro Branch Librarian | 12 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Prints Section Librarian | 11 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Newspaper Index Librarian | 8 | 1 620 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 6 | 7 | 7 | 7 | Senior Librarian | 11 | 10 400 00 | 13 519 00 | 14 160 00 | 14 160 00 |
| 6 | 6 | 6 | 6 | Junior Librarian | 9 | 10 404 67 | 10 402 00 | 10 440 00 | 10 440 00 |
| 2 | 2 | 2 | 2 | Home Teacher of Blind | 10 | 3 620 00 | 3 750 00 | 3 960 00 | 3 960 00 |
| 9 | 9 | 9 | 9 | Library Aid | 5 | 10 258 87 | 11 790 00 | 12 000 00 | 12 000 00 |
| - | - | - | - | Junior Clerk | 2 | 440 00 | - | - | - |
| 5 | 5 | 5 | 5 | Junior Typist-Clerk | 2 | 4 439 31 | 4 800 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk (part time) | 2 | 540 00 | 570 00 | 570 00 | 570 00 |
| 4 | 4 | 4 | 4 | Junior Messenger | 1 | 3 156 14 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Supervisor of Library Crafts | 15 | 2 520 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Library Printer and Photocopyist | 7 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 4 | 4 | Book Repairer | 2 | 4 037 62 | 4 320 00 | 4 320 00 | 4 320 00 |
| 2 | 2 | 2 | 2 | Intermediate Shipping Clerk | 5 | 2 316 30 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Junior Shipping Clerk | 2 | 501 78 | 1 035 00 | 1 080 00 | 1 080 00 |
| 4 | 4 | 4 | 4 | Janitor | 5 | 5 700 00 | 6 360 00 | 6 360 00 | 6 360 00 |
| 1 | 1 | 1 | 1 | Elevator Operator | 5 | 1 193 54 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | 400 58 | 100 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 4 725 00 | 9 495 00 |
| 56 | 57 | 57 | 57 | Totals, Existing Employments | | \$ 82 378 81 | \$ 90 726 00 | \$ 96 695 00 | \$101 465 00 |
| - | - | - | - | Proposed new position: | | | | | |
| - | - | - | - | Junior Typist-Clerk (increased time) | 2 | - | - | 600 00 | 630 00 |
| 56 | 57 | 57 | 57 | Totals, Salaries and Wages | | \$ 82 378 81 | \$ 90 726 00 | \$ 97 295 00 | \$102 095 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Custodial | | \$ 125 22 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Crafts | | 939 90 | 1 250 00 | 1 250 00 | 1 250 00 |
| | | | | Automobile | | 62 56 | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 127 68 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Custodial | | \$ 88 40 | \$ 95 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | | 1 023 68 | 1 050 00 | 1 050 00 | 1 050 00 |
| | | | | Automobile | | 13 17 | 50 00 | 50 00 | 50 00 |
| | | | | Freight, cartage and express | | 411 48 | 450 00 | 450 00 | 450 00 |
| | | | | Totals, Service and Expense | | \$ 1 536 73 | \$ 1 645 00 | \$ 1 650 00 | \$ 1 650 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Custodial | | \$ - | \$ - | \$ - | \$ 25 00 |
| | | | | Books: | | | | | |
| | | | | General | | 4 033 78 | 4 200 00 | 4 200 00 | 4 200 00 |
| | | | | Blind | | 41 33 | 75 00 | 100 00 | 100 00 |
| | | | | Law | | 685 49 | 700 00 | 700 00 | 700 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | EIGHTY-NINTH | NINETEENTH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | |
| OPERATION | | | | | | | |
| EQUIPMENT - Continued | | | | | | | |
| Continuations and subscriptions: | | | | | | | |
| General | | | | \$ 1,000 00 | \$ 5,000 00 | \$ 5,000 00 | \$ 6,500 00 |
| Law | | | | 100 00 | 500 00 | 500 00 | 500 00 |
| Binding | | | | 100 00 | 400 00 | 400 00 | 400 00 |
| Prints | | | | 50 00 | 75 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | \$ 2,100 00 | \$ 21,500 00 | \$ 20,500 00 | \$ 20,825 00 |
| TOTALS, OPERATION | | | | \$108,172 71 | \$118,121 00 | \$121,225 00 | \$121,225 00 |
| TOTALS, STATE LIBRARY | | | | \$107,127 00 | \$111,486 00 | \$153,625 00 | \$157,225 00 |
| TOTALS FOR BIENNIMUM | | | | | \$274,633 44 | | \$310,850 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------------------|--------------|---------------|--------------|---------------|
| | | | | |
| | | | | |
| | | | | |
| | EIGHTY-NINTH | NINETY-SECOND | NINETY-FIRST | NINETY-SECOND |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FOR THE GENERAL FUND | | | | |
| Credential and life diploma fees | \$ 41,391 00 | \$ 43,600 00 | \$ 44,600 00 | \$ 44,600 00 |
| Library fines and reservations | 223 92 | 350 00 | 350 00 | 350 00 |
| High school textbook filing fees | 601 00 | 900 00 | 900 00 | 900 00 |
| Miscellaneous | 111 50 | 150 00 | 150 00 | 150 00 |
| Totals, Revenues | \$ 42,687 42 | \$ 45,000 00 | \$ 46,000 00 | \$ 46,000 00 |
| Totals for biennium | | \$ 87,687 42 | | \$ 92,000 00 |

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Vocational Education: | | | |
| Appropriations for Vocational Education, transferred to Vocational Education Fund to match contributions of the Federal Government: | | | |
| Under the Federal Smith-Hughes Act | \$626 256 88 | \$626 532 00 | \$ +275 12 |
| (Fixed charge prescribed by Sections 3.520 and 4.84, School Code) | | | |
| Under the Federal George-Deen Act | 275 654 92 | 325 000 00 | +49 345 08 |
| (Determined biennially by legislative appropriation) | | | |
| Totals | \$901 911 80 | \$951 532 00 | \$+49 620 20 |
| Less: Reimbursements to School Districts (See Payments and Grants to Local Governments) | 730 203 58 | 712 359 00 | -17 844 58 |
| Net amount made available for direct expenditure by the commission for supervision and teacher training | \$171 708 22 | \$239 173 00 | \$+67 464 78 |
| Vocational Rehabilitation: | | | |
| Appropriation for Vocational Rehabilitation, transferred to Vocational Rehabilitation Fund | \$209 194 78 | \$240 000 00 | \$+30 805 22 |
| (Fixed charge prescribed by Sections 4.102 and 4.102a, School Code) | | | |
| VOCATIONAL EDUCATION FUND (FEDERAL AID)* | | | |
| EXPENDITURES | | | |
| Allotments from the Federal Government for Vocational Education | \$1 549 975 45 | \$1 613 282 00 | \$+63 306 55 |
| Less: Reimbursements to School Districts (See Payments and Grants to Local Governments) | 1 309 932 03 | 1 328 788 00 | +18 855 97 |
| Net amount made available for direct expenditure by the commission for supervision and teacher training | \$240 043 42 | \$284 494 00 | \$+44 450 58 |
| REVENUES | | | |
| Federal Aid: | | | |
| Smith-Hughes Act | \$626 256 88 | \$626 532 00 | \$ +275 12 |
| George-Deen Act | 923 718 57 | 986 750 00 | +63 031 43 |
| TOTAL REVENUES | \$1 549 975 45 | \$1 613 282 00 | \$+63 306 55 |
| VOCATIONAL REHABILITATION FUND (FEDERAL AID)* | | | |
| EXPENDITURES | | | |
| Allotments from the Federal Government for Vocational Rehabilitation | \$208 637 71 | \$240 000 00 | \$+31 362 29 |
| REVENUES | | | |
| Federal Aid: | | | |
| Amount Available for Expenditure by Commission | \$208 637 71 | \$240 000 00 | \$+31 362 29 |

* That portion of the respective funds consisting of federal contributions. Neither these contributions nor the expenditure thereof are included in the budget totals. For summary of Federal Aid see Schedule VIII

The State program for vocational education is administered by the Commission for Vocational Education in accordance with rules, regulations and policies of the State Board of Vocational Education. Federal and State vocational education funds are allocated to high school districts maintaining approved vocational courses in agriculture, home making, trades and industries for both minors and adults, in day and evening classes. Federal and State vocational rehabilitation funds are expended for the re-education of physically handicapped persons injured in industry or otherwise.

The State program of vocational education is a co-operative program between labor, agriculture, commerce, industry, the home, the public schools, the State Department of Education, and the State Board of Vocational Education. The main objective of the program is the conservation of human and natural resources.

EDUCATION

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Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

SUMMARY OF EXPENDITURES FROM VOCATIONAL EDUCATION FUND

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| EXPENDITURES | | | |
| Supervision and Teacher Training: | | | |
| Agricultural Education | \$173 245 63 | \$194 468 00 | \$+21 222 37 |
| Trade and Industrial Education | 135 978 20 | 196 639 00 | +60 660 80 |
| Home Making | 62 906 13 | 67 308 81 | +9 418 87 |
| Distributive Education | 38 965 45 | 59 162 00 | +20 196 55 |
| Totals, Supervision and Teacher Training | \$112 168 41 | \$523 667 00 | +\$111 498 59 |
| Reimbursements to School Districts (See Payments and Grants to Local Governments) | \$2 040 178 63 | \$2 041 147 00 | \$ +968 37 |
| TOTAL EXPENDITURES | \$2 152 347 04 | \$2 564 814 00 | +\$112 466 96 |

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | | | | |
| Full time | | | | | | | | |
| 38 | 49 | 52 | 52 | | | | | |
| 34 | 44 | 44 | 44 | | | | | |
| Part time | | | | | \$134 961 61 | \$192 259 00 | \$211 020 00 | \$216 247 00 |
| Materials and supplies | | | | | 6 197 69 | 10 500 00 | 10 500 00 | 10 500 00 |
| Service and expense | | | | | 30 198 24 | 38 051 87 | 37 700 00 | 37 700 00 |
| TOTALS | | | | | \$171 357 54 | \$240 810 87 | \$259 220 00 | \$264 447 00 |
| | | | | | | 171 357 54 | | 259 220 00 |
| TOTALS FOR BIENNIUM FOR SUPERVISION AND TEACHER TRAINING | | | | | | \$412 168 41 | | \$523 667 00 |

ANALYSIS BY FUNCTION AND OBJECT

AGRICULTURAL EDUCATION

| SALARIES AND WAGES | | | | | | | | | |
|--------------------------------|----|----|----|----------------------------------|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Chief of Bureau (part time) | Ex | \$ 4 200 00 | \$ 3 360 00 | \$ 3 360 00 | \$ 3 360 00 |
| 1 | 1 | 1 | 1 | Deputy State Supervisor | Ex | 4 000 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Senior Technical Supervisor | Ex | 4 500 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| 4 | 5 | 5 | 5 | Assistant Supervisor | Ex | 14 000 00 | 17 935 00 | 18 660 00 | 18 660 00 |
| 1 | 1 | 1 | 1 | Assistant Supervisor (part time) | Ex | 2 000 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Teacher Trainer (part time) | Ex | 2 000 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| 8 | 8 | 8 | 8 | Instructor (part time) | Ex | 11 046 65 | 12 460 00 | 12 460 00 | 12 460 00 |
| 20 | 25 | 25 | 25 | Cadet Teacher (part time) | Ex | 12 300 84 | 15 750 00 | 15 750 00 | 15 750 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | Ex | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | Ex | 3 840 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 3 | 4 | 4 | 4 | Junior Stenographer-Clerk | Ex | 3 060 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| - | - | - | - | Temporary help | - | 4 187 19 | 3 494 00 | 3 494 00 | 3 494 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 363 00 | 4 395 00 |
| Totals, Salaries and Wages | | | | | | \$ 67 054 68 | \$ 76 639 00 | \$ 79 727 00 | \$ 81 759 00 |
| 13 | 15 | 15 | 15 | Full time | | | | | |
| 31 | 36 | 36 | 36 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 1 296 50 | \$ 2 127 00 | \$ 2 127 00 | \$ 2 127 00 |
| Printing | | | | | | 130 94 | 230 00 | 230 00 | 230 00 |
| Totals, Materials and Supplies | | | | | | \$ 1 427 44 | \$ 2 357 00 | \$ 2 357 00 | \$ 2 357 00 |

EDUCATION

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|-------------------------------------|------|------|-----|--|--|-------------------------------------|------------------------|------------------------|-------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | | |
| AGRICULTURAL EDUCATION - Continued | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Office | | | | | \$ | 166 85 | \$ | 262 00 | \$ | 262 00 |
| Traveling | | | | | | 8 726 38 | | 10 472 16 | | 10 472 00 |
| Telephone and telegraph | | | | | | 2 525 12 | | 3 400 00 | | 3 400 00 |
| Totals, Service and Expense | | | | | \$ | 14 428 35 | \$ | 14 349 16 | \$ | 14 134 00 |
| TOTALS, AGRICULTURAL EDUCATION | | | | | \$ | 79 900 47 | \$ | 93 345 16 | \$ | 96 218 00 |
| | | | | | | 79 900 47 | | | | 96 218 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$173 245 63 | | | \$194 468 00 |
| TRADE AND INDUSTRIAL EDUCATION | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Bureau Trade and Industrial Education | Ex | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | |
| 1 | 1 | 1 | 1 | Chief, Bureau Adult and Continuation Education (part time) | Ex | 1 200 00 | 1 260 00 | 1 260 00 | 1 260 00 | |
| 2 | 2 | 2 | 2 | Supervisor, Trade and Industrial Teacher Training | Ex | 8 400 00 | 8 400 00 | 8 400 00 | 8 400 00 | |
| 2 | 2 | 2 | 2 | Assistant Supervisor, Trade and Industrial Education | Ex | 6 800 00 | 7 095 00 | 7 140 00 | 7 140 00 | |
| 1 | 1 | 1 | 1 | Assistant Supervisor, Fire Training | Ex | 750 00 | 3 600 00 | 3 600 00 | 3 600 00 | |
| - | 1 | 1 | 1 | Assistant Supervisor, Police Training | Ex | - | 2 220 00 | 3 600 00 | 3 600 00 | |
| - | 1 | 1 | 1 | Assistant Supervisor, Public Service Training | Ex | - | 3 600 00 | 3 600 00 | 3 600 00 | |
| 1 | 1 | 1 | 1 | Assistant Supervisor, Trade and Industrial Education for Girls and Women, and Research Assistant | Ex | 3 200 00 | 3 300 00 | 3 300 00 | 3 300 00 | |
| 3 | 6 | 6 | 6 | Traveling Instructor in Highly Specialized Fields | Ex | 750 00 | 18 000 00 | 18 000 00 | 18 000 00 | |
| 1 | 1 | 1 | 1 | Research Assistant | Ex | 350 00 | 2 400 00 | 2 400 00 | 2 400 00 | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk (part time) | Ex | 480 00 | 510 00 | 510 00 | 510 00 | |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | - | 1 320 00 | 1 320 00 | 1 320 00 | |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk | Ex | - | 805 00 | 1 080 00 | 1 080 00 | |
| - | - | - | - | Reimbursement to University of California | - | 7 516 47 | 7 500 00 | 7 500 00 | 7 500 00 | |
| - | - | - | - | Temporary help | - | 1 164 42 | 1 500 00 | 1 500 00 | 1 500 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 260 00 | 2 025 00 | | |
| Totals, Existing Employments | | | | | \$ | 37 030 89 | \$ | 68 430 00 | \$ | 71 310 00 |
| 12 | 19 | 19 | 19 | Full time | | | | | | \$ 72 075 00 |
| 2 | 2 | 2 | 2 | Part time | | | | | | |
| Proposed new positions: | | | | | | | | | | |
| - | - | 3 | 3 | Traveling Instructor, Highly Specialized Fields | Ex | - | - | 9 000 00 | 9 000 00 | |
| Totals, Salaries and Wages | | | | | \$ | 37 030 89 | \$ | 68 430 00 | \$ | 80 310 00 |
| 12 | 19 | 22 | 22 | Full time | | | | | | \$ 81 075 00 |
| 2 | 2 | 2 | 2 | Part time | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Office | | | | | \$ | 1 059 27 | \$ | 1 740 00 | \$ | 1 740 00 |
| Printing | | | | | | 2 695 88 | | 4 698 00 | | 4 698 00 |
| Totals, Materials and Supplies | | | | | \$ | 3 755 15 | \$ | 6 438 00 | \$ | 6 438 00 |

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|---------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DISTRIBUTIVE EDUCATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 201 81 | \$ 333 00 | \$ 333 00 | \$ 333 00 |
| Printing | | | | | 5 61 | 12 00 | 12 00 | 12 00 |
| Totals, Materials and Supplies | | | | | \$ 207 42 | \$ 345 00 | \$ 345 00 | \$ 345 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 863 56 | \$ 2 918 00 | \$ 2 918 00 | \$ 2 918 00 |
| Traveling | | | | | 2 473 43 | 2 968 00 | 2 968 00 | 2 968 00 |
| Telephone and telegraph | | | | | 263 50 | 357 00 | 357 00 | 357 00 |
| Totals, Service and Expense | | | | | \$ 4 600 49 | \$ 6 243 00 | \$ 6 243 00 | \$ 6 243 00 |
| TOTALS, DISTRIBUTIVE EDUCATION | | | | | \$ 12 202 45 | \$ 26 763 00 12 202 45 | \$ 29 056 00 | \$ 30 106 00 29 056 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 38 965 45 | | \$ 59 162 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-----------------------------------|--|--|---|--|
| FOR THE VOCATIONAL EDUCATION FUND | | | | |
| Federal Aid: | | | | |
| Smith-Hughes Act | \$313 183 88 | \$313 073 00 | \$313 266 00 | \$313 266 00 |
| George-Deen Act | 493 375 57 | 430 343 00 | 493 375 00 | 493 375 00 |
| Totals, Revenues | \$806 559 45 | \$743 416 00 806 559 45 | \$806 641 00 | \$806 641 00 806 641 00 |
| Totals for biennium | | \$1 549 975 45 | | \$1 613 282 00 |

STATEMENT OF UNBUDGETED SURPLUS

Vocational Education Fund

| | | | | |
|---|--|--|---------------|-----------------|
| Estimated available balance, July 1, 1939 | | | | |
| Estimated revenue for biennium 1939-1941: | | | | Nil |
| Transfers from General Fund: | | | | |
| Fixed charge prescribed by Sections 3.520 and 4.84, School Code | | | \$626 532 00 | |
| Proposed transfer to meet Federal allotment under George-Deen Act | | | 325 000 00 | |
| Contributions from the Federal Government: | | | | |
| Smith-Hughes Act | | | 626 532 00 | |
| George-Deen Act | | | 986 750 00 | |
| Total estimated revenue | | | | \$ 2 564 814 00 |
| Less proposed expenditures for biennium 1939-1941: | | | | |
| Supervision and teacher training | | | \$ 523 667 00 | |
| Reimbursements to school districts | | | 2 041 147 00 | |
| Total proposed expenditures | | | | 2 564 814 00 |
| Estimated available balance, June 30, 1941 | | | | Nil |

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

SUMMARY OF EXPENDITURES FROM VOCATIONAL REHABILITATION FUND

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|----------------------------|--|---|--|
| EXPENDITURES | | | |
| Vocational Rehabilitation: | | | |
| Administration | \$ 48 237 83 | \$ 56 680 00 | \$+10 442 17 |
| Case Production | 578 212 06 | 431 120 00 | +52 907 94 |
| State Expense | 3 096 54 | 2 200 00 | -896 54 |
| TOTAL EXPENDITURES | \$427 546 43 | \$490 000 00 | \$+62 453 57 |
| REVENUES | | | |
| Federal Aid | \$208 637 31 | \$240 000 00 | \$+31 362 69 |
| Local Donations | 9 563 50 | 10 000 00 | +436 50 |
| TOTAL REVENUES | \$218 220 87 | \$250 000 00 | \$+31 779 13 |

EXPENDITURES FOR VOCATIONAL REHABILITATION

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 20 | 22 | 24 | 25 | Salaries and wages | \$ 47 113 80 | \$ 51 180 00 | \$ 57 720 00 | \$ 61 920 00 |
| | | | | Materials and supplies | 33 971 66 | 33 475 00 | 36 625 00 | 36 625 00 |
| | | | | Service and expense | 129 068 45 | 130 825 00 | 147 930 00 | 148 430 00 |
| | | | | Equipment | 2 860 00 | 500 00 | 1 100 00 | 1 100 00 |
| | | | | TOTALS | \$213 013 91 | \$215 980 00 | \$243 375 00 | \$248 075 00 |
| | | | | Less abatements for automobile service | -722 48 | -725 00 | -725 00 | -725 00 |
| | | | | NET TOTALS | \$212 291 43 | \$215 255 00 | \$242 650 00 | \$247 350 00 |
| | | | | | | 212 291 43 | | 242 650 00 |
| TOTALS FOR BIENNIUM FOR VOCATIONAL REHABILITATION | | | | | | \$427 546 43 | | \$490 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

| | | | | | | | | |
|--|---|----|----|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 23 | \$ 3 150 00 | \$ 3 240 00 | \$ 3 240 00 | \$ 3 240 00 |
| x | x | x | x | 18 | 2 400 00 | 2 440 00 | 2 440 00 | 2 440 00 |
| 3 | 3 | 3 | 3 | 6 | 4 080 00 | 4 320 00 | 4 440 00 | 4 440 00 |
| 4 | 5 | 5 | 5 | 4 | 3 611 47 | 5 580 00 | 5 580 00 | 5 580 00 |
| - | - | - | - | - | - | - | 720 00 | 1 560 00 |
| 8 | 9 | 9 | 9 | | \$ 13 241 47 | \$ 15 580 00 | \$ 16 420 00 | \$ 17 260 00 |
| Totals, Existing Employments | | | | | | | | |
| - | - | 1 | 2 | 4 | - | - | 1 080 00 | 2 220 00 |
| Proposed new positions: Junior Stenographer-Clerk | | | | | | | | |
| 8 | 9 | 10 | 11 | | \$ 13 241 47 | \$ 15 580 00 | \$ 17 500 00 | \$ 19 480 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 817 89 | \$ 900 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | 954 59 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 265 61 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 2 038 09 | \$ 2 200 00 | \$ 2 300 00 | \$ 2 300 00 |

EDUCATION

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR VOCATIONAL REHABILITATION

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|----------------------------------|------|------|-----|---|---|---|----------------------------------|-----------------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 207 41 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| | | | | Traveling | | 516 57 | 600 00 | 900 00 | 900 00 |
| | | | | Telephone and telegraph | | 3 654 29 | 3 800 00 | 4 000 00 | 4 000 00 |
| | | | | Pro rata departmental accounting services | | 1 800 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Totals, Service and Expense | | | | | | \$ 6 178 27 | \$ 7 000 00 | \$ 7 550 00 | \$ 7 550 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 21 457 83 | \$ 24 780 00 | \$ 27 350 00 | \$ 29 330 00 |
| | | | | | | | 21 457 83 | | 27 350 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 46 237 83 | | \$ 56 680 00 |
| CASE PRODUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Chief of Bureau (part salary) | 23 | \$ 1 050 00 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| 2 | 2 | 2 | 2 | District Supervisor (part salary) | 18 | 4 800 00 | 4 880 00 | 4 880 00 | 4 880 00 |
| 1 | 1 | 1 | 1 | Assistant District Supervisor | 17 | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 9 | 10 | 10 | 10 | Rehabilitation Training Officer | 16 | 25 022 33 | 26 520 00 | 26 520 00 | 26 520 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 040 00 | 4 080 00 |
| 12 | 13 | 13 | 13 | Totals, Existing Employments | | \$ 33 872 33 | \$ 35 600 00 | \$ 37 640 00 | \$ 39 680 00 |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Rehabilitation Training Officer | 16 | - | - | 2 580 00 | 2 760 00 |
| 12 | 13 | 14 | 14 | Totals, Salaries and Wages | | \$ 33 872 33 | \$ 35 600 00 | \$ 40 220 00 | \$ 42 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Instructional supplies | | \$ 30 862 67 | \$ 30 000 00 | \$ 33 000 00 | \$ 33 000 00 |
| | | | | Automobile | | 813 39 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | | \$ 31 676 06 | \$ 31 000 00 | \$ 34 000 00 | \$ 34 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 174 62 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Traveling | | 7 053 64 | 7 250 00 | 7 300 00 | 7 300 00 |
| | | | | Tuition: | | | | | |
| | | | | Institutional | | 74 085 51 | 75 000 00 | 84 500 00 | 84 500 00 |
| | | | | Tutorial | | 12 365 57 | 12 000 00 | 14 200 00 | 14 700 00 |
| | | | | Employment | | 10 868 13 | 10 000 00 | 12 480 00 | 12 480 00 |
| | | | | Correspondence schools | | 3 915 73 | 4 000 00 | 5 200 00 | 5 200 00 |
| | | | | Physical examinations | | 62 50 | 100 00 | 100 00 | 100 00 |
| | | | | Artificial appliances | | 4 763 19 | 5 000 00 | 6 000 00 | 6 000 00 |
| | | | | Local co-ordinators | | 9 224 78 | 10 000 00 | 10 000 00 | 10 000 00 |
| Totals, Service and Expense | | | | | | \$122 513 67 | \$123 550 00 | \$139 980 00 | \$140 480 00 |
| TOTALS, CASE PRODUCTION | | | | | | \$188 062 06 | \$190 150 00 | \$214 200 00 | \$216 920 00 |
| | | | | | | | 188 062 06 | | 214 200 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$378 212 06 | | \$431 120 00 |
| STATE EXPENSE | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 41 57 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| | | | | Automobile | | 215 94 | 225 00 | 225 00 | 225 00 |
| Totals, Materials and Supplies | | | | | | \$ 257 51 | \$ 275 00 | \$ 325 00 | \$ 325 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 68 44 | \$ 75 00 | \$ 100 00 | \$ 100 00 |
| | | | | Automobile | | 196 16 | 200 00 | 300 00 | 300 00 |
| | | | | Contributions to State Employees' Retirement Fund | | 111 91 | - | - | - |
| Totals, Service and Expense | | | | | | \$ 376 51 | \$ 275 00 | \$ 400 00 | \$ 400 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

COMMISSION FOR VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR VOCATIONAL REHABILITATION

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| STATE EXPENSE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 140 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 71 00 | - | 600 00 | 600 00 |
| Totals, Equipment | | | | | \$ 2 860 00 | \$ 500 00 | \$ 1 100 00 | \$ 1 100 00 |
| TOTALS, STATE EXPENSE | | | | | \$ 2 860 00 | \$ 1 050 00 | \$ 1 100 00 | \$ 1 825 00 |
| Less abatement for automobile service | | | | | -722 48 | -725 00 | - | - |
| NET TOTALS, STATE EXPENSE | | | | | \$ 2 137 52 | \$ 325 00 | \$ 1 100 00 | \$ 1 100 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 325 00 | | \$ 2 200 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE VOCATIONAL REHABILITATION FUND | | | | |
| Federal aid | \$124 442 52 | \$ 84 194 79 | \$120 000 00 | \$120 000 00 |
| Local donations | 4 583 56 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Revenues | \$129 026 08 | \$ 89 194 79 | \$125 000 00 | \$125 000 00 |
| | | 129 026 08 | | 125 000 00 |
| Totals for biennium | | \$218 220 87 | | \$250 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Vocational Rehabilitation Fund

| | |
|---|--------------|
| Estimated available balance, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941: | |
| Transfer from General Fund (Fixed charge prescribed by Sections 4.102 and 4.102a, School Code) | \$240 000 00 |
| Contributions from Federal Government | 240 000 00 |
| Local donations | 10 000 00 |
| Total estimated revenue | \$490 000 00 |
| Total | \$490 000 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Administration, Case Production, and State Expense | 490 000 00 |
| Estimated available balance, June 30, 1941 | Nil |

EDUCATION
DEPARTMENT OF EDUCATION

STATE COLLEGES

The State maintains seven State Colleges the functions of which are to prepare teachers for the public schools of the State and to provide liberal arts courses for students not intending to become teachers. The Director of Education, subject to the approval of and audit by the Department of Finance, controls and expends all moneys appropriated for the support of the State Colleges. The State Board of Education, acting through the Director of Education, its executive officer, prescribes the rules and regulations in accordance with law for the government of the colleges.

The colleges offer curricula leading to the bachelor of arts degree and credentials authorizing service in the elementary and junior high schools, in special subjects in secondary schools, and in administration and supervision. The colleges also provide liberal arts courses for students who do not intend to become teachers.

STATEMENT OF UNBUDGETED SURPLUS

Teachers Colleges Summer Session Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 4 590 07 |
| Estimated revenue for biennium 1939-1941 | <u>199 750 00</u> |
| Total | \$204 340 07 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$182 260 00 |
| Contributions to State Employees' Retirement Fund | 1 866 00 |
| Capital outlay | <u>10 000 00</u> |
| Total proposed expenditures | <u>194 126 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 10 214 07 |

Department of Education
CHICO STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 | |
|--|---|--|--|---------------------|
| GENERAL FUND | | | | |
| EXPENDITURES | | | | |
| Support: | | | | |
| Administration | \$ 69 460 42 | \$ 77 268 00 | \$ +7 307 58 | |
| Instruction | 297 430 51 | 327 677 00 | +29 246 49 | |
| Maintenance and Operation of Plant | 55 641 37 | 71 844 00 | +16 202 63 | |
| Totals, Support | \$412 538 30 | \$476 789 00 | \$+64 250 70 | |
| Appropriated: | | | | |
| By Budget Bill | \$340 270 00 | \$411 640 00 | +\$101 370 00 | |
| By Chapter 794, Statutes of 1937 | 39 187 00 | - | -39 187 00 | |
| By Chapter 819, Statutes of 1937-Appropriated student fees | 31 562 84 | 35 149 00 | +3 586 16 | |
| By allotment from Emergency Fund | 1 518 46 | - | -1 518 46 | |
| Totals | \$412 538 30 | \$476 789 00 | \$+64 250 70 | |
| Capital Outlay: | | | | |
| Purchase of Land | \$ 44 200 00 | \$ - | \$-44 200 00 | |
| Construction, Improvements and Equipment | 211 500 00 | 14 000 00 | -197 500 00 | |
| Totals, Capital Outlay | \$255 700 00 | \$ 14 000 00 | -241 700 00 | |
| TOTAL EXPENDITURES | \$668 238 30 | \$490 789 00 | -\$177 449 30 | |
| REVENUES | | | | |
| Appropriated Student Fees | \$ 31 562 84 | \$ 35 149 00 | \$ +3 586 16 | |
| Rentals | 557 00 | 182 00 | -375 00 | |
| Miscellaneous | 303 25 | - | -303 25 | |
| TOTAL REVENUES | \$ 32 423 09 | \$ 35 331 00 | \$ +2 907 91 | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| EXPENDITURES | | | | |
| Support | \$ 8 904 98 | \$ 11 000 00 | \$ +2 095 02 | |
| Contributions to State Employees' Retirement Fund | 150 15 | 151 00 | +85 | |
| Capital Outlay: | | | | |
| Construction, Improvements and Equipment | - | 10 000 00 | +10 000 00 | |
| TOTAL EXPENDITURES | \$ 9 055 13 | \$ 21 151 00 | \$+12 095 87 | |
| REVENUES | | | | |
| Student Fees | \$ 7 520 00 | \$ 8 280 00 | \$ +760 00 | |
| GRAND TOTALS, ALL FUNDS | | | | |
| EXPENDITURES | \$677 293 43 | \$511 940 00 | -\$165 353 43 | |
| REVENUES | \$ 39 943 09 | \$ 43 611 00 | \$ +3 667 91 | |
| ENROLLMENT AND UNIT COSTS | | | | |
| | REGULAR SESSION | | SPECIAL SESSION | |
| Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1937-38 | 628.9 | 318 58 | 144 |
| Actual and estimated | 1938-39 | 711.0 | 298 43 | 177 |
| Estimated | 1939-40 | 750.0 | 312 20 | 200 |
| Estimated | 1940-41 | 780.0 | 311 07 | 200 |

Located at Chico, Butte County

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|------|------|-----|---|---------------------------------|---------------------------------|--------------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 68 | 71 | 73 | 74 | Salaries and wages | \$169 301 64 | \$180 814 00 | \$195 469 00 | \$204 129 00 |
| 3 | 3 | 3 | 3 | Full time | | | | |
| | | | | Part time | | | | |
| | | | | Materials and supplies | 10 664 69 | 11 025 00 | 15 065 00 | 14 685 00 |
| | | | | Service and expense | 11 436 08 | 11 888 00 | 14 131 00 | 14 298 00 |
| | | | | Equipment | 8 950 89 | 8 458 00 | 9 487 00 | 9 525 00 |
| | | | | TOTALS | \$200 353 30 | \$212 185 00 | \$234 152 00 | \$242 637 00 |
| | | | | | | 200 353 30 | | 234 152 00 |
| TOTALS FOR BIENNIMUM FOR SUPPORT | | | | | | \$412 538 30 | | \$476 739 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex \$ 6 499 92 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| 1 | 1 | 1 | 1 | Vice President (part salary) | Ex 2 374 98 | 2 375 00 | 2 375 00 | 2 375 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex 1 680 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| x | x | x | x | Junior Stenographer-Clerk (part salary) | Ex 239 33 | 270 00 | 270 00 | 270 00 |
| 1 | 1 | 1 | 1 | Registrar (part salary) | Ex 2 100 00 | 2 300 00 | 1 725 00 | 1 725 00 |
| 1 | 1 | 1 | 1 | Assistant Registrar | Ex 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Dean of Women (part salary) | Ex 2 340 00 | 2 340 00 | 2 340 00 | 2 340 00 |
| x | x | x | x | Dean of Men (part salary) | Ex 1 450 02 | 1 500 00 | 1 500 00 | 1 500 00 |
| 1 | 1 | 1 | 1 | Physician (part time) | Ex 800 00 | 800 00 | 800 00 | 800 00 |
| 1 | 1 | 1 | 1 | Physician (part salary) | Ex 2 250 00 | 2 475 00 | 2 475 00 | 2 475 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | Ex 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk | Ex - | 810 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Financial Secretary | Ex 2 250 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | Ex 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Telephone Operator and Stenographer | Ex 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Student Assistant | Ex 471 00 | 486 00 | 500 00 | 500 00 |
| - | - | - | - | Temporary help | - | 181 00 | 227 00 | 227 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 035 00 | 2 010 00 |
| 11 | 12 | 12 | 12 | Totals, Salaries and Wages | \$ 29 538 92 | \$ 31 497 00 | \$ 32 287 00 | \$ 33 262 00 |
| 1 | 1 | 1 | 1 | Full time | | | | |
| | | | | Part time | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | \$ 56 41 | \$ 35 00 | \$ 75 00 | \$ 75 00 |
| | | | | Registrar's office | 66 41 | 35 00 | 75 00 | 75 00 |
| | | | | Personnel offices | 189 44 | 160 00 | 200 00 | 200 00 |
| | | | | Business office | 97 08 | 45 00 | 100 00 | 100 00 |
| | | | | Printing and mimeographing | 1 090 43 | 1 200 00 | 1 400 00 | 1 450 00 |
| | | | | Totals, Materials and Supplies | \$ 1 499 77 | \$ 1 475 00 | \$ 1 850 00 | \$ 1 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 35 00 | \$ 25 00 | \$ 35 00 | \$ 35 00 |
| | | | | Registrar's office | 90 45 | 50 00 | 88 00 | 95 00 |
| | | | | Personnel offices | 108 53 | 100 00 | 150 00 | 150 00 |
| | | | | Business office | 45 58 | 50 00 | 65 00 | 75 00 |
| | | | | Traveling | 482 76 | 425 00 | 500 00 | 500 00 |
| | | | | Telephone and telegraph | 878 60 | 875 00 | 900 00 | 900 00 |
| | | | | Postage | 623 77 | 600 00 | 700 00 | 700 00 |
| | | | | Freight, cartage and express | 150 15 | 125 00 | 118 00 | 118 00 |
| | | | | Pro rata charge for co-ordination expense | - | 728 00 | 760 00 | 760 00 |
| | | | | Totals, Service and Expense | \$ 2 414 84 | \$ 2 978 00 | \$ 3 316 00 | \$ 3 333 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

2000

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| INSTRUCTION - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Teaching service | | | | | | \$ 3 330 14 | \$ 3 500 00 | \$ 3 750 00 | \$ 4 000 00 |
| Practice teaching | | | | | | 91 10 | 100 00 | 150 00 | 150 00 |
| Library | | | | | | 241 34 | 200 00 | 250 00 | 250 00 |
| Printing and mimeographing | | | | | | 230 28 | 300 00 | 325 00 | 350 00 |
| Totals, Materials and Supplies | | | | | | \$ 3 892 86 | \$ 4 100 00 | \$ 4 475 00 | \$ 4 750 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Teaching service | | | | | | \$ 1 426 75 | \$ 1 480 00 | \$ 1 900 00 | \$ 2 000 00 |
| Practice teaching | | | | | | 446 64 | 400 00 | 500 00 | 550 00 |
| Library | | | | | | 2 208 63 | 2 200 00 | 2 500 00 | 2 500 00 |
| Printing and mimeographing | | | | | | - | 20 00 | 35 00 | 35 00 |
| Contribution to Teachers' | | | | | | | | | |
| Retirement Fund | | | | | | 114 00 | 120 00 | 120 00 | 120 00 |
| Totals, Service and Expense | | | | | | \$ 4 196 02 | \$ 4 220 00 | \$ 5 055 00 | \$ 5 205 00 |
| EQUIPMENT | | | | | | | | | |
| Teaching service | | | | | | \$ 4 815 55 | \$ 4 968 00 | \$ 3 582 00 | \$ 4 360 00 |
| Practice teaching | | | | | | 112 30 | 5 00 | 100 00 | - |
| Library | | | | | | 3 522 34 | 3 200 00 | 3 600 00 | 3 600 00 |
| Printing and mimeographing | | | | | | 54 72 | - | 500 00 | 125 00 |
| Totals, Equipment | | | | | | \$ 8 504 91 | \$ 8 173 00 | \$ 7 782 00 | \$ 8 085 00 |
| TOTALS, INSTRUCTION | | | | | | \$139 878 51 | \$147 558 00 | \$160 307 00 | \$167 370 00 |
| | | | | | | | 139 878 51 | | 160 307 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$287 436 51 | | \$327 677 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | | Ex | \$ 2 220 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | | Ex | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 6 | 5 | 5 | 5 | | Ex | 7 200 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| - | x | x | x | | Ex | - | 528 00 | 528 00 | 528 00 |
| 2 | 2 | 2 | 2 | | Ex | 2 640 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| x | - | - | - | | Ex | 420 00 | - | - | - |
| 1 | 1 | 1 | 1 | | Ex | 900 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | | Ex | - | 864 00 | 864 00 | 864 00 |
| 1 | 1 | 1 | 1 | | Ex | 1 140 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | | - | 396 00 | 300 00 | 735 00 | 765 00 |
| - | - | - | - | | - | - | - | 1 500 00 | 2 820 00 |
| Totals, Salaries and Wages | | | | | | \$ 16 478 00 | \$ 18 252 00 | \$ 20 187 00 | \$ 21 537 00 |
| 12 | 12 | 12 | 12 | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Operation of buildings | | | | | | \$ 585 87 | \$ 600 00 | \$ 600 00 | \$ 800 00 |
| Maintenance of grounds | | | | | | 527 85 | 300 00 | 640 00 | 535 00 |
| Light, heat, power and water | | | | | | 3 122 33 | 3 100 00 | 3 500 00 | 3 500 00 |
| Repairs to buildings | | | | | | 1 036 01 | 1 450 00 | 3 800 00 | 3 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 272 06 | \$ 5 450 00 | \$ 8 740 00 | \$ 8 035 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Operation of buildings | | | | | | \$ 2 00 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Maintenance of grounds | | | | | | 38 99 | 25 00 | 50 00 | 50 00 |
| Light, heat, power and water | | | | | | 4 751 42 | 4 630 00 | 5 650 00 | 5 650 00 |
| Repairs to buildings | | | | | | 32 61 | 25 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | | \$ 4 825 22 | \$ 4 690 00 | \$ 5 760 00 | \$ 5 760 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

MAINTENANCE AND OPERATION OF PLANT - Continued

MAINTENANCE AND OPERATION OF PLANT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|-----------------------------|--------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 131 99 | \$ 215 00 | \$ 150 00 | \$ 75 00 |
| Maintenance of grounds | | | | | 207 50 | 50 00 | 595 00 | 705 00 |
| Repairs to buildings | | | | | | | 200 00 | - |
| Totals, Equipment | | | | | \$ 339 49 | \$ 265 00 | \$ 1 045 00 | \$ 780 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 26 964 37 | \$ 26 964 37 | \$ 35 732 00 | \$ 35 732 00 |
| TOTALS FOR BUDGET | | | | | | \$ 55 641 37 | | \$ 71 512 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Purchase of Land: | | | | |
| Addition to Campus | | \$ 44 200 00 | | - |
| Construction, Improvements and Equipment: | | | | |
| Industrial Arts Building: | | | | |
| Clock service | \$ 38 00 | | \$ - | |
| Heating | 160 00 | | - | |
| Miscellaneous Improvements | 220 00 | | 875 00 | |
| Gymnasium: | | | | |
| Drives and curbs | 165 00 | | - | |
| Tennis and handball courts | 1 155 00 | | - | |
| Termite control | 150 00 | | - | |
| Improvements in shower and dressing rooms | 157 00 | | - | |
| Painting | 410 00 | | - | |
| Improvements in supply and training rooms | - | | 225 00 | |
| Bidwell Hall: | | | | |
| Linoleum for floors | 2 137 00 | | - | |
| Electric wiring and fixtures | 1 500 00 | | - | |
| Cabinet work | 325 00 | | - | |
| Clock service | 45 00 | | - | |
| New plumbing for men's lavatory | 1 230 00 | | - | |
| Windows, doors and fire escape | 525 00 | | - | |
| Roofing | 750 00 | | - | |
| Improvements in class rooms | - | | 425 00 | |
| Bidwell Grounds: | | | | |
| Extension of water lines | - | | 875 00 | |
| Kindergarten: | | | | |
| Miscellaneous improvements | 40 00 | | - | |
| Library: | | | | |
| Shelves in tower room | 500 00 | | - | |
| Book stacks in stackroom | - | | 5 000 00 | |
| Finish staff room and tower rooms | - | | 500 00 | |
| Administration Building: | | | | |
| Miscellaneous improvements | 470 00 | | - | |
| Shelving and partitions | - | | 350 00 | |
| College Campus: | | | | |
| Walks, drives and curbs | 710 00 | | - | |
| Terrace | 460 00 | | - | |
| Curbing on grounds | - | | 400 00 | |
| Athletic field improvements | - | | 5 350 00 | |
| Training School: | | | | |
| Miscellaneous improvements | 350 00 | | - | |
| Men's Gymnasium Building | 200 000 00 | | - | |
| Totals, Construction, Improvements and Equipment | | \$211 500 00 | | \$ 14 000 00 |
| Totals, Capital Outlay | | \$255 700 00 | | \$ 14 000 00 |

EDUCATION

Department of Education
CHICO STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue appropriated for support: | | | | |
| Regular tuition fees | \$ 7 814 00 | \$ 8 710 00 | \$ 9 425 00 | \$ 9 750 00 |
| Limited tuition fees | 307 50 | 660 00 | 425 00 | 450 00 |
| Extension tuition fees | - | - | - | - |
| Nonresident tuition fees | 300 00 | 187 50 | 300 00 | 300 00 |
| Late registration fees | 172 00 | 75 00 | 90 00 | 90 00 |
| Materials and service fees | 6 636 84 | 6 700 00 | 7 122 00 | 7 197 00 |
| Totals, Appropriated Revenue | \$ 15 230 34 | \$ 16 332 50 | \$ 17 362 00 | \$ 17 787 00 |
| Revenue not appropriated: | | | | |
| Rentals | \$ 166 00 | \$ 391 00 | \$ 91 00 | \$ 91 00 |
| Dividend on funds in closed bank | 303 25 | - | - | - |
| Totals, Revenue Not Appropriated | \$ 469 25 | \$ 391 00 | \$ 91 00 | \$ 91 00 |
| Totals, Revenues | \$ 15 699 59 | \$ 16 723 50 | \$ 17 453 00 | \$ 17 878 00 |
| | | 15 699 59 | | 17 453 00 |
| Totals for biennium | | \$ 32 423 09 | | \$ 35 331 00 |
| Appropriated | \$ 31 562 84 | | \$ 35 149 00 | |
| Not appropriated | 860 25 | | 182 00 | |

semi annual

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|------------------------|------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |

TEACHERS COLLEGE SUMMER SESSION 1941

RECAPITULATION BY OBJECT

| | | | | |
|-------------------------------------|-------------|-------------|-------------|--------------|
| Salaries and wages | \$ 7,462 00 | \$ 4,490 00 | \$ 4,500 00 | \$ 4,635 00 |
| Materials and supplies | 129 98 | 142 00 | 190 00 | 190 00 |
| Service and expense | 200 00 | 150 00 | 175 00 | 175 00 |
| Equipment | - | - | 635 00 | 500 00 |
| TOTALS | \$ 7,792 98 | \$ 4,782 00 | \$ 5,500 00 | \$ 5,500 00 |
| TOTALS FOR NINETY-FIRST FISCAL YEAR | | \$ 8,904 98 | | \$ 11,000 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | | |
|----------------------------|----|-------------|-------------|-------------|-------------|
| Dean of Summer Session | Ex | \$ - | \$ 300 00 | \$ 250 00 | \$ 250 00 |
| Dean of Men | Ex | 100 00 | 200 00 | 150 00 | 150 00 |
| Dean of Women | Ex | 100 00 | - | 100 00 | 100 00 |
| Office Secretary | Ex | - | 100 00 | 100 00 | 100 00 |
| Instructor | Ex | 2,950 00 | 3,215 00 | 3,225 00 | 3,360 00 |
| Laboratory Assistant | Ex | 75 00 | 75 00 | 75 00 | 75 00 |
| Caretaker | Ex | 600 00 | 600 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages | | \$ 3,755 00 | \$ 4,490 00 | \$ 4,500 00 | \$ 4,635 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Administration | \$ 62 06 | \$ 90 00 | \$ 100 00 | \$ 100 00 |
| Teaching service | 27 78 | 32 00 | 50 00 | 50 00 |
| Operation | 40 14 | 20 00 | 40 00 | 40 00 |
| Totals, Materials and Supplies | \$ 129 98 | \$ 142 00 | \$ 190 00 | \$ 190 00 |

SERVICE AND EXPENSE

| | | | | |
|----------------|-----------|-----------|-----------|-----------|
| Administration | \$ 200 00 | \$ 150 00 | \$ 175 00 | \$ 175 00 |
|----------------|-----------|-----------|-----------|-----------|

EQUIPMENT

| | | | | |
|------------------|---|---|-----------|-----------|
| Teaching service | - | - | \$ 635 00 | \$ 500 00 |
|------------------|---|---|-----------|-----------|

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Mount Shasta Summer School: | | | | |
| Extension of service lines | | | \$ 1,650 00 | |
| Improvements to roads and walks | | | 400 00 | |
| Improvements to supply room | | | 350 00 | |
| Construction of refrigeration room | | | 200 00 | |
| Refrigeration condensing unit | | | 300 00 | |
| Improvements to library building | | | 100 00 | |
| Improvements to auditorium | | | 300 00 | |
| Improvements to dormitories and other housing facilities | | | 6,500 00 | |
| Improvements to athletic field | | | 200 00 | |
| Totals, Capital Outlay | | | | \$ 10,000 00 |

EDUCATION

Department of Education
CHICO STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 3 510 00 | \$ 3 880 00 | \$ 4 050 00 | \$ 4 050 00 |
| Materials and service fees | 43 00 | 87 00 | 90 00 | 90 00 |
| Totals, Revenues | \$ 3 553 00 | \$ 3 967 00 3 553 00 | \$ 4 140 00 | \$ 4 140 00 4 140 00 |
| Totals for biennium | | \$ 7 520 00 | | \$ 8 280 00 |

EDUCATION
Department of Education
FRESNO STATE COLLEGE

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SUMMARY

GENERAL FUND

EXPENDITURES

Support:

Administration

Instruction

Maintenance and Operation of Plant

Totals, Support

Appropriated:

By Budget Bill

By Chapter 794, Statutes of 1937

By Chapter 819, Statutes of 1933-Appropriated student fees

By Allotment from Emergency Fund

Totals

Capital Outlay:

Purchase of Land

Construction, Improvements and Equipment

Totals, Capital Outlay

TOTAL EXPENDITURES

REVENUES

Appropriated Student Fees

Rentals

TOTAL REVENUES

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES

Support

Contributions to State Employees' Retirement Fund

TOTAL EXPENDITURES

REVENUES

Student Fees

GRAND TOTALS, ALL FUNDS

EXPENDITURES

REVENUES

ENROLLMENT AND UNIT COSTS

REGULAR SESSION

SPECIAL SESSION

| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| Actual | 1937-38 | 1429.1 | \$245 18 | 250 | \$ 22 90 |
| Actual and estimated | 1938-39 | 1620.0 | 225 92 | 295 | 25 31 |
| Estimated | 1939-40 | 1681.0 | 231 81 | 295 | 25 31 |
| Estimated | 1940-41 | 1766.0 | 221 94 | 295 | 25 31 |

Located at Fresno

| ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|
| \$ 70 305 11 | \$ 75 570 00 | \$ +5 264 89 |
| 572 605 41 | 622 298 00 | +49 692 59 |
| 75 476 98 | 83 759 00 | +10 282 02 |
| \$716 387 50 | \$781 627 00 | \$+65 239 50 |
| \$553 750 00 | \$674 877 00 | +\$121 127 00 |
| 58 930 00 | - | -58 930 00 |
| 97 580 61 | 106 750 00 | +7 169 39 |
| 4 126 89 | - | -4 126 89 |
| \$716 387 50 | \$781 627 00 | \$+65 239 50 |
| \$ 48 730 00 | \$ - | \$-48 780 00 |
| 176 500 00 | 15 000 00 | -161 500 00 |
| \$225 280 00 | \$ 15 000 00 | \$-210 280 00 |
| \$941 667 50 | \$796 627 00 | \$-145 040 50 |
| \$ 99 580 61 | \$106 750 00 | \$ +7 169 39 |
| 300 00 | 300 00 | - |
| \$ 99 880 61 | \$107 050 00 | \$ +7 169 39 |

| | | |
|--------------|--------------|--------------|
| \$12 600 74 | \$ 13 750 00 | \$ +1 149 26 |
| 219 13 | 225 00 | +5 87 |
| \$ 12 819 87 | \$ 13 975 00 | \$ +1 155 13 |
| \$ 13 052 25 | \$ 15 000 00 | \$ +1 947 75 |

| | | |
|--------------|--------------|---------------|
| \$954 487 37 | \$810 602 00 | -\$143 885 37 |
| \$112 932 86 | \$122 050 00 | \$ +9 117 14 |

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 109 | 109 | 111 | 111 | | | | | |
| 16 | 11 | 11 | 11 | | | | | |
| Salaries and wages | | | | | \$305 632 18 | \$317 020 00 | \$330 431 00 | \$340 435 00 |
| Full time | | | | | | | | |
| Part time | | | | | | | | |
| Materials and supplies | | | | | 16 221 95 | 16 485 00 | 18 800 00 | 17 900 00 |
| Service and expense | | | | | 15 744 95 | 15 526 00 | 15 828 00 | 16 053 00 |
| Equipment | | | | | 12 793 42 | 16 964 00 | 24 622 00 | 17 558 00 |
| TOTALS | | | | | \$350 392 50 | \$365 995 00 | \$389 681 00 | \$391 946 00 |
| | | | | | | 350 392 50 | 389 681 00 | 389 681 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$716 387 50 | | \$781 627 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex 1 800 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Registrar | Ex 3 300 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| 1 | - | - | - | Recorder | Ex 1 800 00 | - | - | - |
| 1 | 1 | 1 | 1 | Intermediate Clerk | Ex 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Dean of Women | Ex 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Assistant Dean of Women | Ex 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | Employment Secretary | Ex 1 920 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| - | 1 | 1 | 1 | Physician (part time) | Ex - | 750 00 | 750 00 | 750 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part time) | Ex 550 00 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | Financial Secretary | Ex 2 160 00 | 2 340 00 | 2 340 00 | 2 340 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | Ex 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | Ex 900 00 | 950 00 | 950 00 | 950 00 |
| - | - | - | - | Student Assistants | Ex 1 356 20 | 1 250 00 | 1 250 00 | 1 250 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 075 00 | 2 150 00 |
| Totals, Salaries and Wages | | | | | \$ 29 326 20 | \$ 28 270 00 | \$ 29 345 00 | \$ 30 420 00 |
| 11 | 10 | 10 | 10 | Full time | | | | |
| 1 | 2 | 2 | 2 | Part time | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 4 12 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Registrar's office | | | | | 30 12 | 1 100 00 | 1 300 00 | 1 300 00 |
| Personnel offices | | | | | 4 88 | 50 00 | 50 00 | 150 00 |
| Business office | | | | | 88 02 | 100 00 | 150 00 | 50 00 |
| Printing and mimeographing | | | | | 1 371 10 | 185 00 | 200 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 498 24 | \$ 1 485 00 | \$ 1 750 00 | \$ 1 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 20 00 | \$ 10 00 | \$ 25 00 | \$ 25 00 |
| Registrar's office | | | | | - | 20 00 | 20 00 | 20 00 |
| Personnel offices | | | | | - | 20 00 | 20 00 | 20 00 |
| Business office | | | | | 56 05 | 20 00 | 20 00 | 20 00 |
| Traveling | | | | | 1 519 88 | 1 500 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 1 062 50 | 1 100 00 | 1 050 00 | 1 050 00 |
| Postage | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 195 03 | 140 00 | 150 00 | 150 00 |
| Pro rata charge for co-ordination expense | | | | | - | 1 188 00 | 1 240 00 | 1 240 00 |
| Totals, Service and Expense | | | | | \$ 3 853 46 | \$ 4 998 00 | \$ 5 025 00 | \$ 5 025 00 |
| EQUIPMENT | | | | | | | | |
| Registrar's office | | | | | \$ 237 78 | \$ 125 00 | \$ | |

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

REGULAR SESSION - Continued
INSTRUCTION

SALARIES AND WAGES

| | | | | | | | | | | |
|------------------------------|----|----|----|----|---|----|--------------|--------------|--------------|--------------|
| 2 | 1 | 1 | 1 | 1 | Lean | Ex | \$ 8 550 00 | \$ 11 000 00 | \$ 11 000 00 | \$ 11 650 00 |
| 1 | 1 | 1 | 1 | 1 | Director of Teacher Training | Ex | 8 550 00 | 11 000 00 | 11 000 00 | 11 350 00 |
| 4 | 4 | 4 | 4 | 4 | Teacher in Art | Ex | 7 400 00 | 11 000 00 | 11 000 00 | 11 400 00 |
| 1 | - | - | - | - | Teacher in Art (part time) | Ex | - | - | - | - |
| 0 | 0 | 0 | 0 | 0 | Teacher in Biological Science | Ex | 18 600 00 | 19 320 00 | 19 320 00 | 19 320 00 |
| 1 | 1 | 1 | 1 | 1 | Teacher in Biological Science (part time) | Ex | 300 00 | 300 00 | 300 00 | 300 00 |
| 3 | 4 | 4 | 4 | 4 | Teacher in Commerce | Ex | 12 120 00 | 12 120 00 | 12 120 00 | 12 120 00 |
| 0 | 0 | 0 | 0 | 0 | Teacher in Education | Ex | 17 83 00 | 17 000 00 | 17 000 00 | 17 670 00 |
| 3 | 3 | 3 | 3 | 3 | Teacher in Education (part time) | Ex | 891 00 | 891 00 | 891 00 | 891 00 |
| 7 | 7 | 7 | 7 | 7 | Teacher in English | Ex | 19 153 00 | 19 680 00 | 19 680 00 | 19 680 00 |
| 1 | - | - | - | - | Teacher in English (part time) | Ex | 955 00 | - | - | - |
| 3 | 3 | 3 | 3 | 3 | Teacher in Foreign Language | Ex | 9 090 00 | 9 450 00 | 9 450 00 | 9 450 00 |
| 2 | 2 | 2 | 2 | 2 | Teacher in Fundamentals | Ex | 3 540 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 2 | 2 | 2 | 2 | 2 | Teacher in Home Making | Ex | 5 700 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| 1 | 1 | 1 | 1 | 1 | Teacher in Industrial Arts | Ex | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 2 | 2 | 2 | Teacher in Industrial Arts (part time) | Ex | 1 216 00 | 1 224 00 | 1 224 00 | 1 224 00 |
| 3 | 3 | 3 | 3 | 3 | Teacher in Mathematics | Ex | 10 680 00 | 10 850 00 | 10 850 00 | 10 850 00 |
| 4 | 4 | 4 | 4 | 4 | Teacher in Music | Ex | 11 400 00 | 13 770 00 | 13 770 00 | 13 770 00 |
| 3 | 1 | 1 | 1 | 1 | Teacher in Music (part time) | Ex | 2 535 00 | 1 224 00 | 1 224 00 | 1 224 00 |
| 4 | 4 | 4 | 4 | 4 | Teacher in Men's Physical Education | Ex | 12 450 00 | 12 750 00 | 12 750 00 | 12 750 00 |
| 5 | 5 | 5 | 5 | 5 | Teacher in Women's Physical Education | Ex | 13 050 00 | 13 550 00 | 13 550 00 | 13 550 00 |
| 0 | 0 | 0 | 0 | 0 | Teacher in Physical Science | Ex | 27 360 00 | 28 410 00 | 28 410 00 | 28 410 00 |
| 3 | 3 | 3 | 3 | 3 | Teacher in Psychology | Ex | 10 410 00 | 10 650 00 | 10 650 00 | 10 650 00 |
| 5 | 6 | 6 | 6 | 6 | Teacher in Social Science | Ex | 15 660 00 | 20 160 00 | 20 160 00 | 20 160 00 |
| 2 | 1 | 1 | 1 | 1 | Teacher in Social Science (part time) | Ex | 550 00 | 300 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | 1 | Teacher in Speech Arts | Ex | 2 760 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 6 | 6 | 6 | 6 | 6 | Demonstration Teacher | Ex | 12 675 00 | 13 980 00 | 13 980 00 | 13 980 00 |
| 1 | - | - | - | - | Demonstration Teacher (part time) | Ex | 922 00 | - | - | - |
| 1 | 1 | 1 | 1 | 1 | Librarian | Ex | 2 700 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 3 | 3 | 3 | 3 | 3 | Senior Librarian | Ex | 5 630 00 | 6 120 00 | 6 120 00 | 6 120 00 |
| 1 | 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | Ex | 1 000 00 | 1 050 00 | 1 050 00 | 1 050 00 |
| - | - | - | - | - | Special Lecturer | Ex | 50 00 | 100 00 | 100 00 | 100 00 |
| - | - | - | - | - | Student Assistant | Ex | 10 582 80 | 9 477 00 | 9 500 00 | 9 500 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 5 280 00 | 9 696 00 | - |
| Totals, Existing Employments | | | | | | | \$252 566 80 | \$262 226 00 | \$267 529 00 | \$271 945 00 |
| 82 | 83 | 83 | 83 | 83 | Full time | | | | | |
| 14 | 8 | 8 | 8 | 8 | Part time | | | | | |
| Proposed new positions: | | | | | | | | | | |
| - | - | 1 | 1 | 1 | Teacher in Physical Science | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 1 | 1 | 1 | Senior Librarian | Ex | - | - | 1 800 00 | 1 920 00 |
| - | - | - | - | - | Special Lecturer | Ex | - | - | 195 00 | 195 00 |
| - | - | - | - | - | Student Assistant | Ex | - | - | 1 315 00 | 4 205 00 |
| Totals, Salaries and Wages | | | | | | | \$252 566 80 | \$262 226 00 | \$273 239 00 | \$280 785 00 |
| 82 | 83 | 85 | 85 | 85 | Full time | | | | | |
| 14 | 8 | 8 | 8 | 8 | Part time | | | | | |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| Teaching service | \$ 8 754 57 | \$ 9 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Practice teaching | 275 12 | 275 00 | 300 00 | 300 00 |
| Library | 347 77 | 300 00 | 400 00 | 400 00 |
| Printing and mimeographing | 1 590 75 | 1 625 00 | 1 700 00 | 1 700 00 |
| Totals, Materials and Supplies | \$ 10 968 21 | \$ 11 200 00 | \$ 12 400 00 | \$ 12 400 00 |

SERVICE AND EXPENSE

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Teaching service | \$ 3 166 35 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Library | 533 51 | 500 00 | 500 00 | 500 00 |
| Contributions to Teachers' Retirement Fund | 210 00 | 228 00 | 228 00 | 228 00 |
| Totals, Service and Expense | \$ 3 909 86 | \$ 3 728 00 | \$ 3 728 00 | \$ 3 728 00 |

EDUCATION
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------------------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| REGULAR SESSION | | | | | | | | |
| INSTRUCTION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 7 159 95 | \$ 10 000 00 | \$ 10 020 00 | \$ 10 098 00 |
| | | | | | Teaching service | | | |
| | | | | | 40 23 | 50 00 | 500 00 | 100 00 |
| | | | | | Practice teaching | | | |
| | | | | | 4 344 80 | 6 000 00 | 8 800 00 | 6 000 00 |
| | | | | | Library | | | |
| | | | | | 170 56 | 241 00 | 250 00 | 250 00 |
| | | | | | Printing and mimeographing | | | |
| | | | | | Totals, Equipment | \$ 11 715 54 | \$ 16 291 00 | \$ 19 570 00 |
| | | | | | | | | \$ 16 448 00 |
| TOTALS, INSTRUCTION | | | | | \$279 160 41 | \$293 445 00 | \$308 937 00 | \$313 361 00 |
| | | | | | | 279 160 41 | | 308 937 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$572 605 41 | | \$622 298 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 1 560 00 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| 5 | 5 | 5 | 5 | Ex | 6 280 00 | 7 230 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Ex | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Ex | 600 71 | 694 00 | 694 00 | 694 00 |
| 2 | 2 | 2 | 2 | Ex | 3 300 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Ex | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Ex | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Ex | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 2 | 2 | 2 | 2 | Ex | 2 338 47 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Ex | 2 100 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Ex | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | - | - | 1 353 00 | 2 736 00 |
| | | | | | Totals, Salaries and Wages | \$ 23 739 18 | \$ 26 524 00 | \$ 27 847 00 |
| 16 | 16 | 16 | 16 | | Full time | | | \$ 29 230 00 |
| 1 | 1 | 1 | 1 | | Part time | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 1 859 09 | \$ 1 750 00 | \$ 1 800 00 | \$ 2 000 00 |
| | | | | | Operation of buildings | | | |
| | | | | | 743 57 | 750 00 | 750 00 | 750 00 |
| | | | | | Maintenance of grounds | | | |
| | | | | | 159 22 | 150 00 | 150 00 | 150 00 |
| | | | | | Light, heat, power and water | | | |
| | | | | | 171 29 | 150 00 | 150 00 | 150 00 |
| | | | | | Automobile | | | |
| | | | | | 822 33 | 1 000 00 | 1 800 00 | 800 00 |
| | | | | | Repairs to buildings | | | |
| | | | | | Totals, Materials and Supplies | \$ 3 755 50 | \$ 3 800 00 | \$ 4 650 00 |
| | | | | | | | | \$ 3 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 106 40 | \$ - | \$ - | \$ - |
| | | | | | Operation of buildings | | | |
| | | | | | 59 37 | 100 00 | 100 00 | 100 00 |
| | | | | | Maintenance of grounds | | | |
| | | | | | 7 572 00 | 6 500 00 | 6 500 00 | 7 000 00 |
| | | | | | Light, heat, power and water | | | |
| | | | | | 181 75 | 100 00 | 100 00 | 100 00 |
| | | | | | Repairs to buildings | | | |
| | | | | | 62 11 | 100 00 | 375 00 | 100 00 |
| | | | | | Automobile | | | |
| | | | | | Totals, Service and Expense | \$ 7 981 63 | \$ 6 800 00 | \$ 7 075 00 |
| | | | | | | | | \$ 7 300 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 407 99 | \$ 117 00 | \$ 607 00 | \$ 400 00 |
| | | | | | Operation of buildings | | | |
| | | | | | 231 91 | 100 00 | 2 450 00 | 350 00 |
| | | | | | Maintenance of grounds | | | |
| | | | | | 17 04 | - | - | - |
| | | | | | Light, heat, power and water | | | |
| | | | | | 2 73 | - | - | - |
| | | | | | Repairs to buildings | | | |
| | | | | | Totals, Equipment | \$ 659 67 | \$ 217 00 | \$ 3 057 00 |
| | | | | | | | | \$ 750 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 36 135 98 | \$ 37 341 00 | \$ 42 629 00 | \$ 41 130 00 |
| | | | | | | 36 135 98 | | 42 629 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 73 476 98 | | \$ 83 759 00 |

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|------------------------|--------------|----------------------------|--------------|
| | EIGHTY-NINTH AND | | NINETY-FIRST AND | |
| | NINETIETH FISCAL YEARS | | NINETY-SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Purchase of athletic field and church property | | | | |
| Construction, Improvements and Equipment: | | | | |
| Mechanical arts and shop building | \$115 000 00 | | | |
| Roads, walks, sewers and plantings | 50 000 00 | | | |
| Alterations to toilet facilities | 2 000 00 | | | |
| Alterations and new equipment for home making laboratories | 2 410 00 | | | |
| Improvements to swimming pool | 640 00 | | | |
| Construction of new greenhouse | 5 760 00 | | | |
| Installation of new boiler | | | 6 000 00 | |
| Planting and landscaping | | | 6 000 00 | |
| Improvements on recreation fields for gymnasium and training school classes | | | 2 000 00 | |
| Improvements to classrooms | | | 1 000 00 | |
| Totals, Construction, Improvements and Equipment | | 176 500 00 | | 19 000 00 |
| Totals, Capital Outlay | | \$225 280 00 | | \$ 15 000 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|--|--------------|--------------|--------------|---------------|
| | EIGHTY-NINTH | NINETIETH | NINETY-FIRST | NINETY-SECOND |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FOR THE GENERAL FUND | | | | |
| Revenue Appropriated for Support: | | | | |
| Regular tuition fees | \$ 18 447 00 | \$ 20 000 00 | \$ 20 800 00 | \$ 21 300 00 |
| Limited tuition fees | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Nonresident tuition fees | - | 150 00 | 150 00 | 150 00 |
| Training school tuition fees | 752 00 | 750 00 | 750 00 | 750 00 |
| Late registration fees | 234 00 | 125 00 | 150 00 | 150 00 |
| Materials and service fees | 23 781 72 | 25 075 00 | 26 100 00 | 26 850 00 |
| Miscellaneous fees | 1 954 89 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Appropriated Revenue | \$ 48 080 61 | \$ 51 500 00 | \$ 52 750 00 | \$ 54 000 00 |
| Revenue Not Appropriated: | | | | |
| Rental of students' co-operative store | 150 00 | 150 00 | 150 00 | 150 00 |
| Totals, Revenues | \$ 48 230 61 | \$ 51 650 00 | \$ 52 900 00 | \$ 54 150 00 |
| | | 48 230 61 | | 52 900 00 |
| Totals for biennium | | \$ 99 880 61 | | \$107 050 00 |
| Appropriated | \$ 99 580 61 | | \$106 750 00 | |
| Not appropriated | 300 00 | | 300 00 | |

EDUCATION
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

| | | | | |
|---------------------------------|-------------|--------------|-------------|--------------|
| Salaries and wages | \$ 4 992 08 | \$ 5 833 00 | \$ 5 833 00 | \$ 5 833 00 |
| Materials and supplies | 181 81 | 615 00 | 615 00 | 615 00 |
| Service and expense | 533 72 | 427 00 | 427 00 | 427 00 |
| Equipment | 18 13 | - | - | - |
| TOTALS | \$ 5 725 74 | \$ 6 875 00 | \$ 6 875 00 | \$ 6 875 00 |
| | | 5 725 74 | | 6 875 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | \$ 12 600 74 | | \$ 13 750 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | | |
|----------------------------|----|-------------|-------------|-------------|-------------|
| Dean | Ex | \$ 400 00 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Teacher | Ex | 3 880 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Librarian's Assistant | Ex | 140 00 | 160 00 | 160 00 | 160 00 |
| Mechanical Handyman | Ex | 255 00 | 150 00 | 150 00 | 150 00 |
| Student Assistant | Ex | 217 08 | 234 00 | 234 00 | 234 00 |
| Temporary help | - | 100 00 | 389 00 | 389 00 | 389 00 |
| Totals, Salaries and Wages | | \$ 4 992 08 | \$ 5 833 00 | \$ 5 833 00 | \$ 5 833 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Teaching service | \$ 115 62 | \$ 376 00 | \$ 376 00 | \$ 376 00 |
| Operation | 66 19 | 239 00 | 239 00 | 239 00 |
| Totals, Materials and Supplies | \$ 181 81 | \$ 615 00 | \$ 615 00 | \$ 615 00 |

SERVICE AND EXPENSE

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Administration | \$ 382 04 | \$ 394 00 | \$ 394 00 | \$ 394 00 |
| Teaching service | 35 22 | - | - | - |
| Operation | 116 46 | 33 00 | 33 00 | 33 00 |
| Totals, Service and Expense | \$ 533 72 | \$ 427 00 | \$ 427 00 | \$ 427 00 |

EQUIPMENT

| | | | | |
|------------------|----------|---|---|---|
| Teaching service | \$ 18 13 | - | - | - |
|------------------|----------|---|---|---|

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
|--|--|--|---|--|

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

| | | | | |
|----------------------------|-------------|--------------|-------------|--------------|
| Tuition fees | \$ 4 944 00 | \$ 6 200 00 | \$ 6 300 00 | \$ 6 300 00 |
| Materials and service fees | 797 25 | 1 111 00 | 1 200 00 | 1 200 00 |
| Totals, Revenues | \$ 5 741 25 | \$ 7 311 00 | \$ 7 500 00 | \$ 7 500 00 |
| | | 5 741 25 | | 7 500 00 |
| Totals for biennium | | \$ 13 052 25 | | \$ 15 000 00 |

EDUCATION

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UNIVERSITY OF CALIFORNIA
ARCATA COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE OR DECREASE FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 4,281 84 | \$ 1,100 00 | \$ +3,181 84 |
| Instruction | 1,100 00 | 1,100 00 | +0 00 |
| Maintenance and Operation of Plant | 36 716 72 | 1,100 00 | +1,063 28 |
| Totals, Support | \$250 645 15 | \$278 000 00 | \$+27 354 85 |
| Appropriated: | | | |
| By Budget Bill | \$200 000 00 | \$200 000 00 | \$+0 000 00 |
| By Chapter 794, Statutes of 1937 | 25 375 00 | - | -25 375 00 |
| By Chapter 819, Statutes of 1937-Appropriated student fees | 15 601 67 | 17 100 00 | +1 498 33 |
| Totals | \$250 645 15 | \$278 000 00 | \$+27 354 85 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 223 500 00 | 11 500 00 | -212 000 00 |
| TOTAL EXPENDITURES | \$474 145 15 | \$289 500 00 | \$-184 645 15 |
| REVENUES | | | |
| Appropriated Student Fees | \$ 15 601 67 | \$ 17 100 00 | \$ +1 498 33 |
| Rentals | 960 00 | 960 00 | - |
| TOTAL REVENUES | \$ 16 561 67 | \$ 18 060 00 | \$ +1 498 33 |

TEACHERS COLLEGES SUMMER SESSION FUND

| | | | |
|---|-------------|-------------|------------|
| EXPENDITURES | | | |
| Support: | | | |
| Contributions to State Employees' Retirement Fund | \$ 5 425 18 | \$ 5 510 00 | \$ +84 82 |
| | 55 00 | 55 00 | - |
| TOTAL EXPENDITURES | \$ 5 480 18 | \$ 5 565 00 | \$ +84 82 |
| REVENUES | | | |
| Student Fees | \$ 2 752 50 | \$ 3 020 00 | \$ +267 50 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|--------------|--------------|---------------|
| EXPENDITURES | \$479 625 33 | \$295 065 00 | \$-184 560 33 |
| REVENUES | \$ 19 314 17 | \$21 080 00 | \$ +1 765 83 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1937-38 | 300.6 | \$410 40 | 75 | \$ 35 60 |
| Actual and estimated | 1938-39 | 313.0 | 371 08 | 78 | 35 32 |
| Estimated | 1939-40 | 350.0 | 399 79 | 80 | 34 44 |
| Estimated | 1940-41 | 355.0 | 388 94 | 80 | 34 44 |

Located at Arcata

Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 38 | 37 | 38 | 38 | Salaries and wages | \$104 639 79 | \$109 045 00 | \$117 170 00 | \$121 000 00 |
| 10 | 9 | 10 | 10 | Full time | | | | |
| | | | | Part time | | | | |
| | | | | Materials and supplies | 6 488 31 | 7 005 00 | 7 340 00 | 7 340 00 |
| | | | | Service and expense | 5 272 43 | 7 074 00 | 5 944 00 | 5 944 00 |
| | | | | Equipment | 6 964 62 | 4 156 00 | 9 474 00 | 3 788 00 |
| | | | | TOTALS | \$123 365 15 | \$127 280 00 | \$139 928 00 | \$138 072 00 |
| | | | | | | 123 365 15 | | 139 928 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$250 645 15 | | \$278 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| x | x | x | x | Vice President (part salary) | Ex 681 74 | 709 00 | 709 00 | 709 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | - | - | - | Registrar (part salary) | Ex 1 425 00 | - | - | - |
| - | x | x | x | Registrar and Director of Research (part salary) | Ex - | 750 00 | 750 00 | 750 00 |
| 1 | 1 | 1 | 1 | Recorder | Ex 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex - | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | Ex 760 00 | - | - | - |
| 1 | x | x | x | Dean of Women (part salary) | Ex 1 600 03 | 660 00 | 660 00 | 660 00 |
| 1 | 1 | 1 | 1 | Physician (part time) | Ex 975 00 | 975 00 | 975 00 | 975 00 |
| 1 | 1 | 1 | 1 | Financial Secretary (part salary) | Ex 2 209 32 | 2 363 00 | 2 363 00 | 2 363 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | Ex 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Intermediate Account Clerk (part time) | Ex 150 00 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 612 00 | 1 119 00 |
| | | | | Totals, Salaries and Wages | \$ 19 221 09 | \$ 18 437 00 | \$ 19 049 00 | \$ 19 556 00 |
| 8 | 6 | 6 | 6 | Full time | | | | |
| 1 | 1 | 1 | 1 | Part time | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | \$ 37 29 | \$ 35 00 | \$ 36 00 | \$ 36 00 |
| | | | | Registrar's office | 19 67 | 25 00 | 25 00 | 25 00 |
| | | | | Personnel offices | 22 22 | 40 00 | 40 00 | 40 00 |
| | | | | Business office | 88 84 | 90 00 | 91 00 | 91 00 |
| | | | | Printing and mimeographing | 661 86 | 600 00 | 608 00 | 608 00 |
| | | | | Totals, Materials and Supplies | \$ 829 88 | \$ 790 00 | \$ 800 00 | \$ 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 5 00 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| | | | | Personnel offices | 239 76 | 250 00 | 250 00 | 250 00 |
| | | | | Business office | 79 00 | 50 00 | 50 00 | 50 00 |
| | | | | Traveling | 292 40 | 300 00 | 300 00 | 300 00 |
| | | | | Telephone and telegraph | 211 38 | 210 00 | 210 00 | 210 00 |
| | | | | Postage | 319 80 | 250 00 | 250 00 | 250 00 |
| | | | | Freight, cartage and express | 395 95 | 400 00 | 400 00 | 400 00 |
| | | | | Pro rata charge for coordination expense | - | 460 00 | 480 00 | 480 00 |
| | | | | Totals, Service and Expense | \$ 1 543 29 | \$ 1 925 00 | \$ 1 945 00 | \$ 1 945 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

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Department of Education
HAWAII STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--------------------------|--------------|-----------------------|--|
| FISCAL YEARS | | | | ACTUAL | | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | EIGHTY-NINTH FISCAL YEAR | | NINETIETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | 1937-38 | | 1938-39 | 1939-40 | 1940-41 | |
| REGULAR SESSION | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 72 61 | - | \$ - | - | |
| | | | | | 90 64 | - | - | - | |
| | | | | | 322 18 | - | 100 00 | - | |
| | | | | Totals, Equipment | \$ 485 43 | - | \$ 100 00 | - | |
| TOTALS, ADMINISTRATION | | | | | \$ 22 079 69 | \$ 21 152 00 | \$ 21 894 00 | \$ 22 301 00 | |
| | | | | | | 22 079 69 | | 21 894 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 43 231 69 | | \$ 44 195 00 | |
| INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Director of Teacher Training | Ex \$ 3 150 00 | \$ 3 450 00 | \$ 3 450 00 | \$ 3 450 00 | |
| 1 | - | - | - | Dean | Ex 3 750 00 | - | - | - | |
| 1 | 1 | 1 | 1 | Teacher in Art | Ex 2 700 00 | 2 850 00 | 2 850 00 | 2 850 00 | |
| 1 | 1 | 1 | 1 | Teacher in Biological Science | Ex 2 400 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| 1 | 1 | 1 | 1 | Teacher in Biological Science (part time) | Ex 2 249 58 | 2 500 00 | 2 850 00 | 2 850 00 | |
| 1 | 1 | 1 | 1 | Teacher in Commerce | Ex 3 300 00 | 3 450 00 | 3 450 00 | 3 450 00 | |
| 1 | 1 | 1 | 1 | Teacher in Education | Ex 2 475 00 | 3 150 00 | 3 300 00 | 3 300 00 | |
| 1 | 2 | 2 | 2 | Teacher in English | Ex 2 400 00 | 6 450 00 | 6 450 00 | 6 450 00 | |
| - | 1 | 1 | 1 | Teacher in English (part salary) | Ex 1 425 00 | 2 250 00 | 2 250 00 | 2 250 00 | |
| 1 | 1 | 1 | 1 | Teacher in Foreign Language | Ex 2 400 00 | 2 550 00 | 2 550 00 | 2 550 00 | |
| x | - | - | - | Teacher in Home Making (part salary) | Ex 800 00 | - | - | - | |
| 1 | 1 | 1 | 1 | Teacher in Home Making (part time) | Ex 375 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Teacher in Industrial Arts | Ex 3 300 00 | 3 450 00 | 3 450 00 | 3 450 00 | |
| 1 | 1 | 1 | 1 | Teacher in Mathematics | Ex 3 300 00 | 3 450 00 | 3 450 00 | 3 450 00 | |
| 2 | 2 | 2 | 2 | Teacher in Music | Ex 5 700 00 | 5 550 00 | 6 000 00 | 6 000 00 | |
| 2 | 2 | 2 | 2 | Teacher in Music (part time) | Ex 585 00 | 720 00 | 720 00 | 720 00 | |
| 1 | 1 | 1 | 1 | Teacher in Men's Physical Education | Ex 2 760 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| 1 | 1 | 1 | 1 | Teacher in Women's Physical Education | Ex 3 150 00 | 3 300 00 | 3 300 00 | 3 300 00 | |
| 1 | 1 | 1 | 1 | Teacher in Women's Physical Education (part salary) | Ex 2 400 00 | 1 980 00 | 1 980 00 | 1 980 00 | |
| 1 | 1 | 1 | 1 | Teacher in Physical Science | Ex 3 000 00 | 3 150 00 | 3 150 00 | 3 150 00 | |
| 1 | 1 | 1 | 1 | Teacher in Social Science (part salary) | Ex 3 068 15 | 3 191 00 | 3 191 00 | 3 191 00 | |
| 1 | 1 | 1 | 1 | Teacher in Social Science | Ex 3 000 00 | 3 150 00 | 3 150 00 | 3 150 00 | |
| 1 | 1 | 1 | 1 | Teacher in Speech Arts | Ex 2 700 00 | 2 520 00 | 2 850 00 | 2 850 00 | |
| 2 | 2 | 2 | 2 | Teacher-Supervisor | Ex 4 920 00 | 5 220 00 | 5 220 00 | 5 220 00 | |
| 5 | 4 | 4 | 4 | Supervising Teacher (part time) | Ex 3 165 00 | 2 430 00 | 2 430 00 | 2 430 00 | |
| - | - | - | - | Substitute Teacher | Ex 76 50 | - | 500 00 | 500 00 | |
| - | - | - | - | Extension Teacher | Ex 637 33 | 860 00 | 860 00 | 860 00 | |
| - | - | - | - | Special Lecturer | Ex 202 00 | 200 00 | 200 00 | 200 00 | |
| - | - | - | - | Student Reader | Ex 564 90 | 550 00 | 550 00 | 550 00 | |
| 1 | 1 | 1 | 1 | Librarian | Ex 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 | |
| 1 | 1 | 1 | 1 | Junior Librarian | Ex 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 | |
| - | - | - | - | Student Assistant | Ex 518 30 | 525 00 | 525 00 | 525 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 293 00 | 4 676 00 | |
| Totals, Existing Employments | | | | | \$ 75 151 76 | \$ 79 496 00 | \$ 83 569 00 | \$ 85 952 00 | |
| 23 | 24 | 24 | 24 | Full time | | | | | |
| 9 | 8 | 8 | 8 | Part time | | | | | |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Supervising Teacher (part time) | Ex - | - | 1 400 00 | 1 500 00 | |
| Totals, Salaries and Wages | | | | | \$ 75 151 76 | \$ 79 496 00 | \$ 84 969 00 | \$ 87 452 00 | |
| 23 | 24 | 24 | 24 | Full time | | | | | |
| 9 | 8 | 9 | 9 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Teaching service | \$ 1 563 05 | \$ 2 000 00 | \$ 2 300 00 | \$ 2 300 00 | |
| | | | | Practice teaching | 435 14 | 450 00 | 450 00 | 450 00 | |
| | | | | Library | 110 73 | 75 00 | 100 00 | 100 00 | |
| | | | | Printing and mimeographing | 125 28 | 150 00 | 150 00 | 150 00 | |
| Totals, Materials and Supplies | | | | | \$ 2 234 20 | \$ 2 675 00 | \$ 3 000 00 | \$ 3 000 00 | |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| REGULAR SESSION INSTRUCTION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 74 81 | \$ 85 00 | \$ 85 00 | \$ 85 00 |
| | | | | | Teaching service | | | |
| | | | | | 21 00 | - | - | - |
| | | | | | Extension teaching | | | |
| | | | | | 89 78 | 85 00 | 435 00 | 435 00 |
| | | | | | Traveling | | | |
| | | | | | 144 00 | 156 00 | 156 00 | 156 00 |
| | | | | | Contributions to Teachers' Retirement Fund | | | |
| Totals, Service and Expense | | | | | \$ 329 59 | \$ 326 00 | \$ 676 00 | \$ 676 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 3 813 88 | \$ 1 965 00 | \$ 3 323 00 | \$ 1 538 00 |
| | | | | | Teaching service | | | |
| | | | | | 61 80 | 160 00 | 2 927 00 | - |
| | | | | | Practice teaching | | | |
| | | | | | 2 603 51 | 1 880 00 | 2 500 00 | 2 250 00 |
| | | | | | Library | | | |
| Totals, Equipment | | | | | \$ 6 479 19 | \$ 4 005 00 | \$ 8 750 00 | \$ 3 788 00 |
| TOTALS, INSTRUCTION | | | | | \$ 84 194 74 | \$ 86 502 00 | \$ 97 395 00 | \$ 94 916 00 |
| | | | | | | 84 194 74 | | 97 395 00 |
| TOTALS FOR BIENNIUM | | | | | | \$170 696 74 | | \$192 311 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| x | x | x | x | | Superintendent of Buildings and Grounds | | | |
| | | | | | (part salary) | | | |
| | | | | Ex | \$ 318 14 | \$ 322 00 | \$ 322 00 | 0 \$ 322 00 |
| 3 | 3 | 3 | 3 | Ex | 3 960 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 2 | 2 | 2 | 2 | | Janitor | | | |
| | | | | Ex | 2 880 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 2 | 2 | | Mechanical Handyman | | | |
| | | | | Ex | 2 640 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| - | - | - | - | | Groundsman and Flower Gardener | | | |
| | | | | Ex | 468 80 | 470 00 | 470 00 | 470 00 |
| - | - | - | - | | Student Assistant | | | |
| | | | | - | Allotment for salary adjustments | | 840 00 | 1 560 00 |
| Totals, Existing Employments | | | | | \$ 10 266 94 | \$ 11 112 00 | \$ 11 952 00 | \$ 12 672 00 |
| 7 | 7 | 7 | 7 | | Full time | | | |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Ex | Watchman | - | 1 200 00 | 1 320 00 |
| Totals, Salaries and Wages | | | | | \$ 10 266 94 | \$ 11 112 00 | \$ 13 152 00 | \$ 13 992 00 |
| 7 | 7 | 8 | 8 | | Full time | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 288 27 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| | | | | | Operation of buildings | | | |
| | | | | | 48 62 | 40 00 | 40 00 | 40 00 |
| | | | | | Maintenance of grounds | | | |
| | | | | | 2 709 28 | 2 750 00 | 2 750 00 | 2 750 00 |
| | | | | | Light, heat and power | | | |
| | | | | | 378 06 | 400 00 | 400 00 | 400 00 |
| | | | | | Repairs to buildings | | | |
| Totals, Materials and Supplies | | | | | \$ 3 424 23 | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 49 39 | \$ 48 00 | \$ 48 00 | \$ 48 00 |
| | | | | | Operation of buildings | | | |
| | | | | | 52 00 | 50 00 | 50 00 | 50 00 |
| | | | | | Maintenance of grounds | | | |
| | | | | | 3 047 24 | 2 925 00 | 2 925 00 | 2 925 00 |
| | | | | | Light, heat and power | | | |
| | | | | | 250 92 | 1 800 00 | 300 00 | 300 00 |
| | | | | | Repairs to buildings | | | |
| Totals, Service and Expense | | | | | \$ 3 399 55 | \$ 4 823 00 | \$ 3 323 00 | \$ 3 323 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | - | \$ 151 00 | \$ 600 00 | - |
| | | | | | Operation of buildings | | | |
| | | | | | - | - | 24 00 | - |
| | | | | | Maintenance of grounds | | | |
| Totals, Equipment | | | | | - | \$ 151 00 | \$ 624 00 | - |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 17 090 72 | \$ 19 626 00 | \$ 20 639 00 | \$ 20 855 00 |
| | | | | | | 17 090 72 | | 20 639 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 36 716 72 | | \$ 41 494 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Replace downspouts, gutters and plumbing of main building | \$ 3 166 21 | | | |
| Installation of new boiler | 5 564 94 | | | |
| Fence, surface and equip grounds of training school | 570 36 | | | |
| Installation of ventilating fans | 521 00 | | | |
| Clear and level athletic field | 25 497 46 | | | |
| Dormitory and cafeteria | 195 000 00 | | | |
| Completion of training school | 17 000 00 | | | |
| Modernize plumbing of main building | | | \$ 1 250 00 | |
| Improvements to roof of main building | | | 2 250 00 | |
| General improvements to sidewalks, curbing, drainage system and grounds | | | 8 000 00 | |
| Totals, Capital Outlay | | \$247 112 00 | | \$ 11 500 00 |
| Less Federal W. P. A. Grant | | -23 612 00 | | - |
| Net Totals, Capital Outlay | | \$223 500 00 | | \$ 11 500 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue appropriated for support: | | | | |
| Regular tuition fees | \$ 3 848 00 | \$ 4 212 00 | \$ 4 342 00 | \$ 4 394 00 |
| Limited tuition fees | 180 00 | 100 00 | 150 00 | 150 00 |
| Extension tuition fees | 796 66 | 1 350 00 | 1 350 00 | 1 350 00 |
| Nonresident tuition fees | 37 50 | 300 00 | 112 00 | 112 00 |
| Materials and service fees | 2 417 51 | 2 200 00 | 2 446 00 | 2 494 00 |
| Miscellaneous | 75 00 | 85 00 | 100 00 | 100 00 |
| Totals, Appropriated Revenue | \$ 7 354 67 | \$ 8 247 00 | \$ 8 500 00 | \$ 8 600 00 |
| Revenue not appropriated: | | | | |
| Rentals | 480 00 | 480 00 | 480 00 | 480 00 |
| Totals, Revenues | \$ 7 834 67 | \$ 8 727 00 | \$ 8 980 00 | \$ 9 080 00 |
| | | 7 834 67 | | 8 980 00 |
| Totals for biennium | | \$ 16 561 67 | | \$ 18 060 00 |
| Appropriated | \$ 15 601 67 | | \$ 17 100 00 | |
| Not appropriated | 960 00 | | 960 00 | |

EDUCATION

Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

| | | | | |
|----------------------------------|-------------|-------------------------|-------------|-------------------------|
| Salaries and wages | \$ 2 450 00 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| Materials and supplies | 181 15 | 199 00 | 200 00 | 200 00 |
| Service and expense | 39 03 | 56 00 | 55 00 | 55 00 |
| TOTALS | \$ 2 670 18 | \$ 2 755 00 2 670 18 | \$ 2 755 00 | \$ 2 755 00 2 755 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 5 425 18 | | \$ 5 510 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | | |
|----------------------------------|----|-------------|-------------|-------------|-------------|
| Director of Play Productions | Ex | \$ - | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Director of Recreation | Ex | 100 00 | 100 00 | 100 00 | 100 00 |
| Conference Leader | Ex | 50 00 | 50 00 | 50 00 | 50 00 |
| Dean of Women | Ex | 50 00 | - | - | - |
| Instructor | Ex | 2 150 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Director of Demonstration School | Ex | 100 00 | 150 00 | 150 00 | 150 00 |
| Totals, Salaries and Wages | | \$ 2 450 00 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Administration | \$ 94 75 | \$ 96 00 | \$ 96 00 | \$ 96 00 |
| Teaching service | 37 72 | 39 00 | 40 00 | 40 00 |
| Demonstration school | - | 19 00 | 19 00 | 19 00 |
| Operation | 48 68 | 45 00 | 45 00 | 45 00 |
| Totals, Materials and Supplies | \$ 181 15 | \$ 199 00 | \$ 200 00 | \$ 200 00 |

SERVICE AND EXPENSE

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| Administration | \$ 2 50 | \$ - | \$ - | \$ - |
| Teaching service | - | 6 00 | 5 00 | 5 00 |
| Operation | 36 53 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | \$ 39 03 | \$ 56 00 | \$ 55 00 | \$ 55 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
|--|--|--|---|--|

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

| | | | | |
|----------------------------|-------------|-------------------------|-------------|-------------------------|
| Tuition fees | \$ 1 182 00 | \$ 1 455 00 | \$ 1 450 00 | \$ 1 450 00 |
| Materials and service fees | 54 75 | 60 75 | 60 00 | 60 00 |
| Totals, Revenues | \$ 1 236 75 | \$ 1 515 75 1 236 75 | \$ 1 510 00 | \$ 1 510 00 1 510 00 |
| Totals for biennium | | \$ 2 752 50 | | \$ 3 020 00 |

EDUCATION

Department of Education
SAN DIEGO STATE COLLEGE

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SUMMARY

GENERAL FUND

EXPENDITURES

Support:

Administration

Instruction

Maintenance and Operation of Plant

Totals, Support

Appropriated:

By Budget Bill

By Chapter 794, Statutes of 1937

By Chapter 819, Statutes of 1933 -

Appropriated student fees

Totals

Capital Outlay:

Construction, Improvements and Equipment

TOTAL EXPENDITURES

REVENUES

Appropriated Student Fees

Rentals

Miscellaneous

TOTAL REVENUES

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES

Support

Contributions to State Employees' Retirement Fund

TOTAL EXPENDITURES

REVENUES

Student Fees

GRAND TOTALS, ALL FUNDS

EXPENDITURES

REVENUES

ENROLLMENT AND UNIT COSTS

REGULAR SESSION

SUMMER SESSION

| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
|----------------------|-------------|----------------------------------|------------------|--------------------------|------------------|
| Actual | 1937-38 | 1615.9 | \$212 71 | 357 | \$22 43 |
| Actual and estimated | 1938-39 | 1920.0 | 184 49 | 500 | 22 04 |
| Estimated | 1939-40 | 2100.0 | 215 75 | 590 | 22 03 |
| Estimated | 1940-41 | 2200.0 | 227 96 | 685 | 18 98 |

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |

| | | | | | | | | | | |
|---------------------------------|-----|-----|-----|---|--------------|--------------|--------------|--------------|--------------|-------------|
| GENERAL FUND | | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | | |
| | | | | | \$268 416 05 | \$307 071 00 | \$376 381 00 | \$414 331 00 | | |
| 105 | 107 | 137 | 148 | Salaries and wages: | | | | | | |
| 13 | 14 | 15 | 14 | Full time | | | | | | |
| | | | | Part time | | | | | | |
| | | | | Materials and supplies | 10 492 23 | 21 400 00 | 21 375 00 | 27 420 00 | | |
| | | | | Service and expense | 15 192 36 | 16 367 00 | 22 690 00 | 23 780 00 | | |
| | | | | Equipment | 20 620 84 | 8 790 00 | 29 133 00 | 35 990 00 | | |
| | | | | TOTALS | \$5-3 721 48 | \$35- 228 00 | \$453 079 00 | \$501 521 00 | | |
| | | | | | | 343 721 48 | | 453 079 00 | | |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$697 949 48 | | \$954 600 00 | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | | |
| REGULAR SESSION | | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | |
| - | x | x | x | Vice President (part salary) | Ex | - | 1 087 00 | 1 087 00 | 1 087 00 | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Registrar | Ex | 3 000 00 | 3 180 00 | 3 180 00 | 3 180 00 | |
| 1 | 1 | 1 | 1 | Assistant Registrar | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Recorder | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part time) | Ex | 550 00 | 660 00 | 660 00 | 660 00 | |
| 1 | - | - | - | Junior Stenographer-Clerk (part time) | Ex | 500 00 | - | - | - | |
| 1 | 1 | 1 | 1 | Dean of Women | Ex | 2 850 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| 1 | 1 | 1 | 1 | Dean of Men (part salary) | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| 1 | 1 | 1 | 1 | Physician (part time) | Ex | 500 00 | 542 00 | 1 084 00 | 1 084 00 | |
| x | x | x | x | Physician (part salary) | Ex | 750 00 | 825 00 | 825 00 | 825 00 | |
| 1 | 1 | 1 | 1 | Graduate Nurse | Ex | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 | |
| 1 | 1 | 1 | 1 | Senior Clerk | Ex | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Junior Statistician | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Financial Secretary | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| - | - | - | - | Assistant Financial Secretary | Ex | 197 00 | - | - | - | |
| 1 | 1 | 1 | 1 | Senior Typist Clerk | Ex | 1 471 00 | 1 680 00 | 1 680 00 | 1 680 00 | |
| 1 | 1 | 1 | 1 | Telephone Operator | Ex | 720 00 | 1 200 00 | 1 200 00 | 1 200 00 | |
| - | - | - | - | Student Assistants | Ex | 930 33 | 1 350 00 | 1 350 00 | 1 350 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 163 00 | 2 288 00 | |
| 13 | 13 | 13 | 13 | Totals, Existing Employments | | \$ 34 538 33 | \$ 37 194 00 | \$ 38 929 00 | \$ 40 054 00 | |
| 3 | 2 | 2 | 2 | Full time | | | | | | |
| | | | | Part time | | | | | | |
| Proposed new positions: | | | | | | | | | | |
| - | - | - | - | Intermediate Stenographer-Clerk | Ex | - | - | 705 00 | 765 00 | |
| - | - | - | - | (increased time) | Ex | - | - | 2 640 00 | 2 680 00 | |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | Ex | - | - | 2 640 00 | 2 160 00 | |
| - | - | 1 | 1 | Assistant to Dean of Women | Ex | - | - | 960 00 | 1 020 00 | |
| - | - | 1 | 1 | Junior Typist-Clerk | Ex | - | - | 250 00 | 250 00 | |
| - | - | - | - | Student Assistants | - | - | - | - | - | |
| 13 | 13 | 17 | 17 | Totals, Salaries and Wages | | \$ 34 538 33 | \$ 37 194 00 | \$ 45 524 00 | \$ 47 129 00 | |
| 3 | 2 | 2 | 2 | Full time | | | | | | |
| | | | | Part time | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| | | | | Executive | \$ | 18 11 | \$ | 25 00 | \$ | 25 00 |
| | | | | Registrar's office | | 211 27 | | 280 00 | | 325 00 |
| | | | | Personnel offices | | 157 76 | | 180 00 | | 200 00 |
| | | | | Business office | | 141 20 | | 150 00 | | 160 00 |
| | | | | Printing and mimeographing | | 1 472 46 | | 1 565 00 | | 2 065 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 000 80 | | \$ 2 200 00 | | \$ 2 775 00 |
| | | | | | | | | | | \$ 2 970 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

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Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|----------------------------------|------|------|-----|---|---|---|----------------------------------|-----------------------------------|-------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| REGULAR SESSION | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Executive | \$ 20 00 | \$ 20 00 | \$ 20 00 | \$ 20 00 | |
| | | | | Registrar's office | - | 50 00 | 75 00 | 75 00 | |
| | | | | Personnel offices | 65 52 | 75 00 | 90 00 | 90 00 | |
| | | | | Business office | 77 50 | 90 00 | 90 00 | 90 00 | |
| | | | | Traveling | 831 80 | 550 00 | 800 00 | 850 00 | |
| | | | | Telephone and telegraph | 1 112 74 | 1 150 00 | 1 300 00 | 1 400 00 | |
| | | | | Postage | 878 00 | 900 00 | 1 000 00 | 1 100 00 | |
| | | | | Freight, cartage and express | 397 80 | 365 00 | 400 00 | 450 00 | |
| | | | | Pro rata charge for co-ordination expense | - | 1 150 00 | 1 200 00 | 1 200 00 | |
| Totals, Service and Expense | | | | | \$ 3 383 36 | \$ 4 350 00 | \$ 4 975 00 | \$ 5 275 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Executive | \$ 6 40 | \$ - | \$ 90 00 | \$ - | |
| | | | | Registrar's office | 529 21 | 100 00 | 545 00 | 250 00 | |
| | | | | Personnel offices | 165 15 | 200 00 | 300 00 | 100 00 | |
| | | | | Business office | 4 75 | - | 425 00 | - | |
| Totals, Equipment | | | | | \$ 705 51 | \$ 300 00 | \$ 1 360 00 | \$ 350 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 40 628 00 | \$ 44 044 00 | \$ 54 634 00 | \$ 55 724 00 | |
| | | | | | | 40 628 00 | | 54 634 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 84 672 00 | | \$110 358 00 | |
| INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Dean | Ex | \$ 8 700 00 | \$ 8 700 00 | \$ 8 700 00 | \$ 8 700 00 |
| 1 | 1 | 1 | 1 | Director of Teacher Training | Ex | 2 940 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| 4 | 4 | 4 | 4 | Teacher in Art | Ex | 10 710 00 | 10 980 00 | 10 980 00 | 10 980 00 |
| 1 | - | - | - | Teacher in Art (part time) | Ex | 510 00 | - | - | - |
| 5 | 5 | 5 | 5 | Teacher in Biological Science | Ex | 14 040 00 | 14 820 00 | 14 820 00 | 14 820 00 |
| - | 1 | 1 | 1 | Teacher in Biological Science (part time) | Ex | - | 510 00 | 510 00 | 510 00 |
| 3 | 3 | 3 | 3 | Teacher in Commerce | Ex | 8 490 00 | 8 610 00 | 8 610 00 | 8 610 00 |
| 1 | 1 | 1 | 1 | Teacher in Commerce (part time) | Ex | 497 00 | 600 00 | 600 00 | 600 00 |
| 2 | 2 | 2 | 2 | Teacher in Education | Ex | 6 750 00 | 7 050 00 | 7 050 00 | 7 050 00 |
| 4 | 4 | 4 | 4 | Teacher in English | Ex | 12 750 00 | 13 320 00 | 13 320 00 | 13 320 00 |
| 1 | 1 | 1 | 1 | Teacher in English (part salary) | Ex | 4 350 00 | 3 263 00 | 3 263 00 | 3 263 00 |
| 2 | 3 | 3 | 3 | Teacher in English (part time) | Ex | 3 539 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| 2 | 2 | 2 | 2 | Teacher in Foreign Language | Ex | 6 750 00 | 7 050 00 | 7 050 00 | 7 050 00 |
| 3 | 3 | 3 | 3 | Teacher in Foreign Language (part time) | Ex | 5 295 00 | 5 771 00 | 5 771 00 | 5 771 00 |
| 1 | 1 | 1 | 1 | Teacher in Industrial Arts | Ex | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 2 | 2 | 2 | 2 | Teacher in Mathematics | Ex | 6 090 00 | 6 210 00 | 6 210 00 | 6 210 00 |
| 3 | 3 | 3 | 3 | Teacher in Music | Ex | 9 450 00 | 8 700 00 | 8 700 00 | 8 700 00 |
| 3 | 3 | 3 | 3 | Teacher in Men's Physical Education | Ex | 7 500 00 | 8 010 00 | 8 010 00 | 8 010 00 |
| x | x | x | x | Teacher in Men's Physical Education (part salary) | Ex | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| 3 | 3 | 3 | 3 | Teacher in Women's Physical Education | Ex | 6 540 00 | 7 050 00 | 7 050 00 | 7 050 00 |
| 1 | 1 | 1 | 1 | Teacher in Women's Physical Education (part salary) | Ex | 2 025 00 | 2 115 00 | 2 115 00 | 2 115 00 |
| 6 | 7 | 7 | 7 | Teacher in Physical Science | Ex | 16 890 00 | 19 470 00 | 19 470 00 | 19 470 00 |
| - | 1 | 1 | 1 | Teacher in Physical Science (part time) | Ex | 454 00 | 1 450 00 | 1 450 00 | 1 450 00 |
| 2 | 2 | 2 | 2 | Teacher in Psychology | Ex | 7 050 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 8 | 8 | 8 | 8 | Teacher in Social Science | Ex | 25 200 00 | 26 160 00 | 26 160 00 | 26 160 00 |
| 1 | 1 | 1 | 1 | Teacher in Social Science (part time) | Ex | 900 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| 1 | 1 | 1 | 1 | Teacher in Speech Arts | Ex | 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Teacher in Speech Arts (part time) | Ex | 1 440 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Substitute Teacher | Ex | - | 408 00 | 408 00 | 408 00 |
| - | - | - | - | Special Lecturers | Ex | 70 00 | 150 00 | 150 00 | 150 00 |
| 7 | 8 | 8 | 8 | Teacher Supervisor | Ex | 19 080 00 | 22 770 00 | 22 770 00 | 22 770 00 |
| - | - | - | - | Supervising Principals | Ex | 500 00 | 500 00 | 500 00 | 500 00 |
| - | - | - | - | Supervising Teachers | Ex | 1 860 00 | 2 140 00 | 2 140 00 | 2 140 00 |
| 1 | 1 | 1 | 1 | Librarian | Ex | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 6 | 6 | 6 | 6 | Senior Librarian | Ex | 12 720 00 | 13 440 00 | 13 440 00 | 13 440 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---------------------------------------|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| REGULAR SESSION | | | | | | | | | |
| INSTRUCTION - Continued | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex | \$ 1 650 00 | \$ 2 500 00 | \$ 2 770 00 | \$ 2 770 00 |
| x | - | - | - | Mimeograph Operator (part salary) | Ex | 360 00 | - | - | - |
| - | - | - | - | Student Assistants | Ex | 6 938 68 | 8 140 00 | 8 140 00 | 8 140 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 7 889 00 | 14 353 00 |
| Totals, Existing Employments | | | | | | \$220 658 68 | \$234 017 00 | \$242 176 00 | \$248 640 00 |
| 70 | 72 | 72 | 72 | Full time | | | | | |
| 9 | 11 | 11 | 11 | Part time | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | - | 1 | Teacher in Art | Ex | - | - | - | 2 400 00 |
| - | - | 1 | - | Teacher in Art (part time) | Ex | - | - | 1 650 00 | - |
| - | - | 2 | 3 | Teacher in Biological Science | Ex | - | - | 4 200 00 | 6 840 00 |
| - | - | 1 | 1 | Teacher in Commerce | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 1 | 2 | Teacher in Education | Ex | - | - | 2 400 00 | 4 920 00 |
| - | - | 2 | 5 | Teacher in English | Ex | - | - | 4 800 00 | 11 640 00 |
| - | - | 1 | 1 | Teacher in Foreign Language | Ex | - | - | 1 140 00 | 1 200 00 |
| - | - | 1 | 1 | Teacher in Industrial Arts | Ex | - | - | 900 00 | 1 860 00 |
| - | - | 1 | 1 | Teacher in Mathematics | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | - | 1 | Teacher in Music | Ex | - | - | - | 2 400 00 |
| - | - | 2 | 2 | Teacher in Men's Physical Education | Ex | - | - | 3 300 00 | 4 140 00 |
| - | - | 1 | 1 | Teacher in Women's Physical Education | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 6 | 7 | Teacher in Physical Science | Ex | - | - | 7 750 00 | 11 170 00 |
| - | - | 1 | 1 | Teacher in Psychology | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 3 | 6 | Teacher in Social Science | Ex | - | - | 7 200 00 | 13 560 00 |
| - | - | 1 | 1 | Junior Typist-Clerk | Ex | - | - | 960 00 | 1 020 00 |
| - | - | - | - | Student Assistants | Ex | - | - | 1 990 00 | 1 990 00 |
| Totals, Salaries and Wages | | | | | | \$220 658 68 | \$234 017 00 | \$288 066 00 | \$322 160 00 |
| 70 | 72 | 95 | 106 | Full time | | | | | |
| 9 | 11 | 12 | 11 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Teaching service | | | | | | \$ 7 517 90 | \$ 8 500 00 | \$ 9 000 00 | \$ 10 000 00 |
| Practice teaching | | | | | | 1 118 66 | 1 100 00 | 1 200 00 | 1 300 00 |
| Library | | | | | | 358 48 | 500 00 | 800 00 | 900 00 |
| Printing and mimeographing | | | | | | 751 97 | 900 00 | 1 100 00 | 1 300 00 |
| Totals, Materials and Supplies | | | | | | \$ 9 747 01 | \$ 11 000 00 | \$ 12 100 00 | \$ 13 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Teaching service | | | | | | \$ 2 026 75 | \$ 2 215 00 | \$ 2 400 00 | \$ 2 600 00 |
| Practice teaching | | | | | | 122 56 | 180 00 | 200 00 | 220 00 |
| Library | | | | | | 1 969 79 | 1 900 00 | 2 200 00 | 2 400 00 |
| Printing and mimeographing | | | | | | 21 26 | 34 00 | 50 00 | 50 00 |
| Contributions to Teachers' Retirement Fund | | | | | | 186 00 | 192 00 | 240 00 | 360 00 |
| Totals, Service and Expense | | | | | | \$ 4 326 36 | \$ 4 521 00 | \$ 5 090 00 | \$ 5 630 00 |
| EQUIPMENT | | | | | | | | | |
| Teaching service | | | | | | \$ 13 375 97 | \$ 2 650 00 | \$ 13 633 00 | \$ 15 280 00 |
| Practice teaching | | | | | | 403 15 | 250 00 | 500 00 | 725 00 |
| Library | | | | | | 5 477 83 | 5 100 00 | 10 000 00 | 12 500 00 |
| Totals, Equipment | | | | | | \$ 19 256 95 | \$ 8 000 00 | \$ 24 133 00 | \$ 28 505 00 |
| TOTALS, INSTRUCTION | | | | | | \$253 989 00 | \$257 538 00 | \$329 389 00 | \$369 795 00 |
| | | | | | | | 253 989 00 | | 329 389 00 |
| TOTALS FOR BIENNium | | | | | | | \$511 527 00 | | \$699 184 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

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Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|-------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| REGULAR SESSION | | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Buildings and Grounds | Ex | \$ 2 400 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| 1 | 1 | 1 | 1 | Head Janitor | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 6 | 6 | 6 | 6 | Janitor | Ex | 796 00 | 8 520 00 | 8 520 00 | 8 520 00 |
| 1 | 1 | 1 | 1 | Janitor (part salary) | Ex | 500 00 | 660 00 | 660 00 | 660 00 |
| 1 | 1 | 1 | 1 | Maintenance Repairman | Ex | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Mechanical Handyman | Ex | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Watchman | Ex | 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Watchman (part time) | Ex | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| 1 | 1 | 1 | 1 | Women's Rest Room Attendant | Ex | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Intermediate Stock Clerk | Ex | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Flower Gardener | Ex | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 5 | 5 | 5 | 5 | Groundsman and Flower Gardener | Ex | 6 453 00 | 7 320 00 | 7 320 00 | 7 320 00 |
| 1 | 1 | 1 | 1 | Stationary Engineman | Ex | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Stationary Fireman | Ex | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| x | x | x | x | Stationary Fireman (part salary) | Ex | 550 00 | 720 00 | 720 00 | 720 00 |
| - | - | - | - | Student Assistants | - | 540 04 | 540 00 | 540 00 | 540 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 371 00 | 4 262 00 |
| Totals, Existing Employments | | | | | | \$ 33 219 04 | \$ 36 460 00 | \$ 38 331 00 | \$ 40 722 00 |
| 22 | 22 | 22 | 22 | Full time | | | | | |
| 1 | 1 | 1 | 1 | Part time | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Maintenance Repairman | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 2 | 2 | Gardener | 0 | - | - | 2 640 00 | 2 880 00 |
| Totals, Salaries and Wages | | | | | | \$ 33 219 04 | \$ 36 460 00 | \$ 42 791 00 | \$ 45 042 00 |
| 22 | 22 | 25 | 25 | Full time | | | | | |
| 1 | 1 | 1 | 1 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Operation of buildings | | | | | | \$ 2 652 86 | \$ 3 100 00 | \$ 3 300 00 | \$ 3 600 00 |
| Maintenance of grounds | | | | | | 664 39 | 650 00 | 700 00 | 750 00 |
| Light, heat, power and water | | | | | | 2 552 13 | 2 550 00 | 3 000 00 | 3 300 00 |
| Repairs to buildings | | | | | | 1 875 04 | 1 900 00 | 3 000 00 | 3 300 00 |
| Totals, Materials and Supplies | | | | | | \$ 7 744 42 | \$ 8 200 00 | \$ 10 000 00 | \$ 10 950 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Operation of buildings | | | | | | \$ 214 68 | \$ 246 00 | \$ 250 00 | \$ 300 00 |
| Maintenance of grounds | | | | | | 335 67 | 40 00 | 75 00 | 75 00 |
| Light, heat, power and water | | | | | | 6 923 04 | 7 200 00 | 7 300 00 | 7 500 00 |
| Repairs to buildings | | | | | | 9 25 | 10 00 | - | - |
| Rental of classroom space | | | | | | - | - | 5 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | | \$ 7 482 64 | \$ 7 496 00 | \$ 12 625 00 | \$ 12 875 00 |
| EQUIPMENT | | | | | | | | | |
| Operation of buildings | | | | | | \$ 29 48 | \$ 50 00 | \$ 2 540 00 | \$ 6 835 00 |
| Maintenance of grounds | | | | | | 621 15 | 380 00 | 800 00 | 200 00 |
| Light, heat, power and water | | | | | | 7 75 | 60 00 | 300 00 | 100 00 |
| Totals, Equipment | | | | | | \$ 658 38 | \$ 490 00 | \$ 3 640 00 | \$ 7 135 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 49 104 48 | \$ 52 646 00 | \$ 69 056 00 | \$ 76 002 00 |
| | | | | | | | 49 104 48 | | 69 056 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$101 750 48 | | \$145 058 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Sidewalks and planting at Scripps Cottage | \$ 6 800 00 | | | |
| Passage through dark room | 400 00 | | | |
| Painting and new light fixtures in Registrar's and Business offices | 750 00 | | | |
| Improvements to clock system | 750 00 | | | |
| Lockers in chemistry classroom | 600 00 | | | |
| Observation stand and platform for astronomy class | 800 00 | | | |
| Reline fire boxes and power plant boilers | 1 250 00 | | | |
| Install lawn sprinklers | 500 00 | | | |
| Construct rubble wall in training school playground | 4 000 00 | | | |
| Grade and oil parking lots | 9 600 00 | | | |
| Resurface road to gymnasium | 4 900 00 | | | |
| Grading and hauling top soil, install irrigation facilities and plantings | 8 750 00 | | | |
| Erect fence on training school road | 750 00 | | | |
| Construct six frame handball courts | 10 800 00 | | | |
| Miscellaneous improvements | 1 736 00 | | | |
| Install new steam line | 76 262 00 | | | |
| Greek theatre | 23 195 00 | | | |
| Library reading room | 54 000 00 | | | |
| Lecture hall and classrooms | 96 000 00 | | | |
| Boiler and services | 22 000 00 | | | |
| Science building | 40 000 00 | | | |
| Music building | 64 000 00 | | | |
| Library book stacks | 50 500 00 | | | |
| Installation of new lighting system | | | \$ 3 000 00 | |
| Storage and utility quarters under bleachers | | | 1 000 00 | |
| Cement walks, and sprinkling system | | | 3 000 00 | |
| Book stacks in library tower | | | 3 000 00 | |
| Alterations to offices and classrooms | | | 3 500 00 | |
| Alterations to clock and bell system | | | 2 000 00 | |
| Totals, Capital Outlay | | \$478 343 00 | | \$ 15 500 00 |
| Less Federal W.P.A. Allotments | | -114 648 00 | | - |
| Net Totals, Capital Outlay | | \$363 695 00 | | \$ 15 500 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue Appropriated for Support: | | | | |
| Regular tuition fees | \$ 23 322 00 | \$ 27 638 00 | \$ 28 000 00 | \$ 29 500 00 |
| Limited tuition fees | 403 75 | 400 00 | 400 00 | 400 00 |
| Nonresident tuition fees | 112 50 | 225 00 | 225 00 | 225 00 |
| Training school tuition | 897 50 | 925 00 | 950 00 | 975 00 |
| Late registration | 432 00 | 450 00 | 459 00 | 470 00 |
| Materials and service fees | 21 601 73 | 24 762 00 | 26 072 00 | 28 424 00 |
| Totals, Appropriated Revenue | \$ 46 769 48 | \$ 54 400 00 | \$ 56 106 00 | \$ 59 994 00 |
| Revenue Not Appropriated: | | | | |
| Rental-Students bookstore space | \$ 150 00 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Miscellaneous | 60 00 | 65 00 | 70 00 | 75 00 |
| Totals, Revenue Not Appropriated | \$ 210 00 | \$ 215 00 | \$ 220 00 | \$ 225 00 |
| Totals, Revenues | \$ 46 979 48 | \$ 54 615 00 | \$ 56 326 00 | \$ 60 219 00 |
| | | 46 979 48 | | 56 326 00 |
| Totals for biennium | | \$101 594 48 | | \$116 545 00 |
| Appropriated | \$101 169 48 | | \$116 100 00 | |
| Not appropriated | 425 00 | | 445 00 | |

EDUCATION
Department of Education
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| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

| | | | | |
|------------------------|-------------|--------------|--------------|--------------|
| Salaries and wages | \$ 6 493 50 | \$ 8 306 00 | \$ 10 030 00 | \$ 10 030 00 |
| Materials and supplies | 591 05 | 1 200 00 | 1 300 00 | 1 300 00 |
| Service and expense | 20 92 | 200 00 | 200 00 | 200 00 |
| Equipment | 902 76 | 1 314 00 | 1 470 00 | 1 470 00 |
| TOTALS | \$ 8 007 85 | \$ 11 020 00 | \$ 13 000 00 | \$ 13 000 00 |
| | | 8 007 85 | | 13 000 00 |
| TOTALS FOR BIENNIIUM | | \$ 19 027 85 | | \$ 26 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | | |
|---------------------------------|----|-------------|-------------|--------------|--------------|
| Director | Ex | \$ 250 00 | \$ 220 00 | \$ 300 00 | \$ 300 00 |
| Intermediate Stenographer-Clerk | Ex | 110 00 | 713 00 | - | - |
| Junior Typist-Clerk | Ex | - | - | 960 00 | 960 00 |
| Instructors | Ex | 5 835 00 | 6 575 00 | 7 890 00 | 7 890 00 |
| Janitor | Ex | 100 00 | 100 00 | 100 00 | 100 00 |
| Student Assistants | Ex | 198 50 | 698 00 | 780 00 | 780 00 |
| Totals, Salaries and Wages | | \$ 6 493 50 | \$ 8 306 00 | \$ 10 030 00 | \$ 10 030 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-----------|-------------|-------------|-------------|
| Administration | \$ 100 24 | \$ 150 00 | \$ 200 00 | \$ 200 00 |
| Teaching | 357 70 | 700 00 | 700 00 | 700 00 |
| Operation | 133 11 | 350 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | \$ 591 05 | \$ 1 200 00 | \$ 1 300 00 | \$ 1 300 00 |

SERVICE AND EXPENSE

| | | | | |
|-----------------------------|----------|-----------|-----------|-----------|
| Administration | \$ 14 27 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Teaching | 6 65 | 25 00 | 25 00 | 25 00 |
| Operation | - | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | \$ 20 92 | \$ 200 00 | \$ 200 00 | \$ 200 00 |

EQUIPMENT

| | | | | |
|-------------------|-----------|-------------|-------------|-------------|
| Administration | \$ 322 14 | \$ 300 00 | \$ 200 00 | \$ 200 00 |
| Teaching | 125 52 | 214 00 | 270 00 | 270 00 |
| Library | 454 72 | 800 00 | 1 000 00 | 1 000 00 |
| Totals, Equipment | \$ 902 38 | \$ 1 314 00 | \$ 1 470 00 | \$ 1 470 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
|--|--|--|---|--|

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

| | | | | |
|----------------------------|-------------|--------------|--------------|--------------|
| Tuition fees | \$ 7 905 00 | \$ 10 775 00 | \$ 13 200 00 | \$ 15 550 00 |
| Materials and service fees | 659 00 | 943 00 | 1 050 00 | 1 200 00 |
| Totals, Revenues | \$ 8 564 00 | \$ 11 718 00 | \$ 14 250 00 | \$ 16 750 00 |
| | | 8 564 00 | | 14 250 00 |
| Totals for biennium | | \$ 20 282 00 | | \$ 31 000 00 |

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 84 785 64 | \$100 844 00 | \$+16 058 36 |
| Instruction | 508 023 69 | 629 566 00 | +121 542 31 |
| Maintenance and Operation of Plant | 82 285 25 | 99 740 00 | +17 454 75 |
| Totals, Support | \$675 094 58 | \$830 150 00 | +\$155 055 42 |
| Appropriated: | | | |
| By Budget Bill | \$517 370 15 | \$731 250 00 | +\$213 879 85 |
| By Chapter 794, Statutes of 1937 | 71 050 00 | - | -71 050 00 |
| By Chapter 819, Statutes of 1937-Appropriated student fees | 86 674 43 | 98 900 00 | +12 225 57 |
| Totals | \$675 094 58 | \$830 150 00 | +\$155 055 42 |
| Capital Outlay: | | | |
| Purchase of Land | \$300 000 00 | \$ | -\$300 000 00 |
| Construction, Improvements and Equipment | 412 800 00 | 15 000 00 | -397 800 00 |
| Totals, Capital Outlay | \$712 800 00 | \$ 15 000 00 | -\$697 800 00 |
| TOTAL EXPENDITURES | \$1 387 894 58 | \$845 150 00 | -\$542 744 58 |
| REVENUES | | | |
| Appropriated Student Fees | \$ 86 674 43 | \$ 98 900 00 | \$+12 225 57 |
| Rentals | 1 231 89 | 1 300 00 | +68 11 |
| Miscellaneous | 290 79 | 300 00 | +9 21 |
| TOTAL REVENUES | \$ 88 197 11 | \$100 500 00 | \$+12 302 89 |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 48 613 00 | \$ 52 000 00 | \$ +3 387 00 |
| Contributions to Employees' Retirement Fund | 685 71 | 700 00 | +14 29 |
| TOTAL EXPENDITURES | \$ 49 298 71 | \$ 52 700 00 | \$ +3 401 29 |
| REVENUES | | | |
| Student Fees | \$ 49 803 23 | \$ 54 500 00 | \$ +4 696 77 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 437 193 29 | \$897 850 00 | -\$539 343 29 |
| REVENUES | \$138 000 34 | \$155 000 00 | +\$16 999 66 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1937-38 | 1483.1 | \$222 40 | 1136 | \$ 20 70 |
| Actual and estimated | 1938-39 | 1810.0 | 190 75 | 1254 | 20 02 |
| Estimated | 1939-40 | 1850.0 | 220 58 | 1350 | 19 26 |
| Estimated | 1940-41 | 1900.0 | 222 14 | 1450 | 17 93 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--|------|--------------|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 97 14 115 115 | Salaries and wages | | | | \$277 705 21 | \$ 1 142 00 | \$ 1 142 00 | \$ 1 142 00 |
| 20 20 10 10 | Full time | | | | | | | |
| | Part time | | | | | | | |
| | Materials and supplies | | | | \$ 10 00 00 | \$ 10 00 00 | \$ 20 725 00 | \$ 20 725 00 |
| | Service and expense | | | | 1 805 00 | 19 805 00 | 23 275 00 | 23 275 00 |
| | Equipment | | | | 11 760 00 | 11 760 00 | 23 824 00 | 25 700 00 |
| | TOTALS | | | | \$345 252 00 | \$345 252 00 | \$408 077 00 | \$422 073 00 |
| | | | | | 329 842 58 | 329 842 58 | | 4 230 42 |
| TOTALS FOR BLENDED FOR SUPPORT | | | | | | \$ 5 142 58 | | \$830 150 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 1 1 1 | President | Ex | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | | |
| 1 1 1 1 | Vice President (part salary) | Ex | 2 012 50 | 2 100 00 | 2 100 00 | 2 100 00 | | |
| - 1 1 1 | Curriculum Co-ordinator (part time) | Ex | - | 2 700 00 | 2 700 00 | 2 700 00 | | |
| - 1 1 1 | Budget Adviser | Ex | - | 3 300 00 | 3 300 00 | 3 300 00 | | |
| 1 1 1 1 | Registrar | Ex | 2 850 00 | 3 000 00 | 3 000 00 | 3 000 00 | | |
| 1 1 1 1 | Assistant Registrar | Ex | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 | | |
| 1 1 1 1 | Dean of Women (part salary) | Ex | 2 875 00 | 2 875 00 | 2 875 00 | 2 875 00 | | |
| x x x x | Dean of Men (part salary) | Ex | 574 97 | 575 00 | 575 00 | 575 00 | | |
| x x x x | Physician (part salary) | Ex | 1 440 00 | 1 500 00 | 1 500 00 | 1 500 00 | | |
| 1 1 1 1 | Physician (part time) | Ex | 500 00 | 500 00 | 500 00 | 500 00 | | |
| 1 1 1 1 | Employment Secretary | Ex | 1 536 00 | 1 680 00 | 2 100 00 | 2 100 00 | | |
| 1 1 1 1 | Comptroller | Ex | 2 700 00 | 2 880 00 | 2 880 00 | 2 880 00 | | |
| 1 1 1 1 | Senior Account Clerk | Ex | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 | | |
| 1 1 1 1 | Junior Account Clerk | Ex | 800 00 | 1 020 00 | 1 020 00 | 1 020 00 | | |
| 1 1 1 1 | Senior Stenographer-Clerk | Ex | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | | |
| 2 2 2 2 | Intermediate Stenographer-Clerk | Ex | 2 880 00 | 3 000 00 | 3 000 00 | 3 000 00 | | |
| x - - - | Intermediate Stenographer-Clerk (part salary) | Ex | 660 00 | - | - | - | | |
| 1 1 1 1 | Intermediate Clerk | Ex | 1 200 00 | 1 440 00 | 1 440 00 | 1 440 00 | | |
| - 1 1 1 | Junior Stenographer-Clerk | Ex | - | 1 080 00 | 1 080 00 | 1 080 00 | | |
| 1 1 1 1 | Telephone Operator and Stenographer | Ex | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 | | |
| - - - - | Student Assistant | Ex | 1 382 40 | 1 050 00 | 1 300 00 | 1 300 00 | | |
| - - - - | Less pro rata charges: | | | | | | | |
| - - - - | To Summer Session for accounting services | - | -155 00 | -155 00 | -155 00 | -155 00 | | |
| - - - - | To other State Colleges for co-ordination services | - | - | -5 750 00 | -6 000 00 | -6 000 00 | | |
| - - - - | To Associated Students for accounting services | - | -1 200 00 | -1 200 00 | -1 200 00 | -1 200 00 | | |
| - - - - | Allotment for salary adjustments | - | - | - | 1 935 00 | 3 495 00 | | |
| 14 16 16 16 | Totals, Existing Employments | | \$ 33 735 87 | \$ 35 755 00 | \$ 38 410 00 | \$ 39 970 00 | | |
| 1 2 2 2 | Full time | | | | | | | |
| | Part time | | | | | | | |
| - - 1 1 | Proposed new position: | Ex | - | - | 1 560 00 | 1 680 00 | | |
| | Graduate Nurse | | | | | | | |
| 14 16 17 17 | Totals, Salaries and Wages | | \$ 33 735 87 | \$ 35 755 00 | \$ 39 970 00 | \$ 41 650 00 | | |
| 1 2 2 2 | Full time | | | | | | | |
| | Part time | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | Executive | | \$ 229 28 | \$ 120 00 | \$ 200 00 | \$ 200 00 | | |
| | Registrar's office | | 206 35 | 175 00 | 225 00 | 225 00 | | |
| | Personnel offices | | 44 20 | 50 00 | 100 00 | 100 00 | | |
| | Business office | | 161 73 | 175 00 | 250 00 | 250 00 | | |
| | Printing and mimeographing | | 1 705 42 | 1 850 00 | 2 500 00 | 2 500 00 | | |
| | Totals, Materials and Supplies | | \$ 2 406 98 | \$ 2 370 00 | \$ 3 275 00 | \$ 3 275 00 | | |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|-------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| | | | | | | | | | |
| REGULAR SESSION | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 104 00 | \$ 105 00 | \$ 100 00 | \$ 100 00 | |
| | | | | | 22 75 | 25 00 | 25 00 | 25 00 | |
| | | | | | 53 05 | 60 00 | 75 00 | 75 00 | |
| | | | | | 33 70 | 35 00 | 50 00 | 50 00 | |
| | | | | | 1 683 32 | 1 655 00 | 1 800 00 | 1 800 00 | |
| | | | | | 1 020 83 | 1 100 00 | 1 000 00 | 1 050 00 | |
| | | | | | 1 148 00 | 1 050 00 | 1 200 00 | 1 200 00 | |
| | | | | | 259 61 | 255 00 | 250 00 | 250 00 | |
| | | | | | 250 00 | 250 00 | 250 00 | 250 00 | |
| | | | | Totals, Service and Expense | \$ 4 575 86 | \$ 4 535 00 | \$ 4 750 00 | \$ 4 800 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 118 11 | \$ 120 00 | \$ 300 00 | \$ 400 00 | |
| | | | | | 108 69 | 110 00 | 250 00 | 400 00 | |
| | | | | | 228 18 | 325 00 | 274 00 | 500 00 | |
| | | | | | 251 95 | 145 00 | 300 00 | 700 00 | |
| | | | | Totals, Equipment | \$ 706 93 | \$ 700 00 | \$ 1 124 00 | \$ 2 000 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 41 425 64 | \$ 43 360 00 | \$ 49 119 00 | \$ 51 725 00 | |
| | | | | | | 41 425 64 | | 49 119 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 84 785 64 | | \$100 844 00 | |
| INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Dean | Ex | \$ 7 500 00 | \$ 7 800 00 | \$ 7 800 00 | \$ 7 800 00 |
| 1 | 1 | 1 | 1 | Director of Teacher Training | Ex | 4 050 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 3 | 3 | 3 | 3 | Teacher in Art | Ex | 8 130 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| 1 | 2 | 2 | 2 | Teacher in Art (part time) | Ex | 1 380 00 | 1 980 00 | 1 380 00 | 1 380 00 |
| 5 | 5 | 5 | 5 | Teacher in Biological Science | Ex | 14 790 00 | 14 220 00 | 14 220 00 | 14 220 00 |
| 1 | 1 | 1 | 1 | Teacher in Biological Science (part salary) | Ex | 2 160 00 | 2 250 00 | 2 250 00 | 2 250 00 |
| 1 | 1 | 1 | 1 | Teacher in Biological Science (part time) | Ex | 1 425 00 | 1 710 00 | 1 710 00 | 1 710 00 |
| x | x | x | x | Teacher in Education (part salary) | Ex | 935 00 | 959 00 | 575 00 | 575 00 |
| 1 | 1 | 1 | 1 | Teacher in Education (part time) | Ex | 400 00 | 400 00 | 400 00 | 400 00 |
| - | - | - | - | Assistant in Training School for Deaf | Ex | 1 200 00 | - | - | - |
| 8 | 9 | 9 | 9 | Teacher in English | Ex | 23 010 00 | 25 960 00 | 25 960 00 | 25 960 00 |
| 2 | 2 | 2 | 2 | Teacher in English (part time) | Ex | 2 868 00 | 2 145 00 | 1 575 00 | 1 575 00 |
| 3 | 3 | 3 | 3 | Teacher in Foreign Language (part time) | Ex | 4 110 00 | 4 545 00 | 4 035 00 | 4 035 00 |
| 1 | 1 | 1 | 1 | Teacher in Home Making | Ex | 2 850 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Teacher in Industrial Arts | Ex | 2 520 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Teacher in Mathematics | Ex | 3 450 00 | 3 450 00 | 3 450 00 | 3 450 00 |
| 5 | 6 | 6 | 6 | Teacher in Music | Ex | 13 770 00 | 16 560 00 | 16 560 00 | 16 560 00 |
| 2 | 2 | 2 | 2 | Teacher in Music (part time) | Ex | 2 600 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 2 | 2 | 2 | 2 | Teacher in Men's Physical Education | Ex | 5 040 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Teacher in Men's Physical Education (part salary) | Ex | 2 874 96 | 2 875 00 | 2 875 00 | 2 875 00 |
| 2 | 2 | 2 | 2 | Teacher in Men's Physical Education (part time) | Ex | 1 150 00 | 1 300 00 | 1 300 00 | 1 300 00 |
| 4 | 4 | 4 | 4 | Teacher in Women's Physical Education | Ex | 9 960 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| 1 | 1 | 1 | 1 | Teacher in Women's Physical Education (part time) | Ex | 1 020 00 | 1 530 00 | 1 530 00 | 1 530 00 |
| 4 | 4 | 4 | 4 | Teacher in Physical Science | Ex | 11 670 00 | 12 210 00 | 12 210 00 | 12 210 00 |
| 3 | 3 | 3 | 3 | Teacher in Psychology | Ex | 8 820 00 | 9 300 00 | 9 300 00 | 9 300 00 |
| x | x | x | x | Teacher in Psychology (part salary) | Ex | 2 012 50 | 2 100 00 | 2 100 00 | 2 100 00 |
| 8 | 9 | 9 | 9 | Teacher in Social Science | Ex | 23 940 00 | 28 380 00 | 28 380 00 | 28 380 00 |
| 2 | 1 | 1 | 1 | Teacher in Social Science (part time) | Ex | 3 510 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Substitute Teacher (part time) | Ex | 530 83 | 408 00 | 408 00 | 408 00 |
| - | - | - | - | Extension Class Instructors | Ex | 3 308 00 | 1 600 00 | 1 600 00 | 1 600 00 |
| - | - | - | - | Special Lecturers | - | 70 00 | 200 00 | 200 00 | 200 00 |
| 1 | 1 | 1 | 1 | Pianist (part time) | Ex | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| - | - | - | - | Student Readers | Ex | - | 900 00 | 1 500 00 | 1 500 00 |
| 1 | 1 | 1 | 1 | Principal of Training School | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 8 | 8 | 8 | 8 | Teacher-Supervisor | Ex | 23 214 96 | 23 260 00 | 23 260 00 | 23 260 00 |
| 1 | 1 | - | - | Teacher-Supervisor (part time) | Ex | 200 00 | 200 00 | - | - |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

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Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| REGULAR SESSION | | | | | | | | | |
| INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex | \$ 1 320 00 | \$ 2 880 00 | \$ 2 880 00 | \$ 2 880 00 |
| 2 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part time) | Ex | 1 210 00 | 825 00 | 825 00 | 825 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | Ex | 1 000 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| 1 | 2 | 2 | 2 | Junior Stenographer-Clerk | Ex | 1 080 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| 1 | 1 | 1 | 1 | Librarian | Ex | 2 970 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 5 | 5 | 5 | 5 | Senior Librarian | Ex | 10 440 00 | 11 040 00 | 11 040 00 | 11 040 00 |
| 1 | 1 | 1 | 1 | Duplicating Machine Operator | Ex | 620 00 | 900 00 | 900 00 | 900 00 |
| - | - | - | - | Student Assistants | Ex | 4 558 30 | 4 375 00 | 3 175 00 | 3 175 00 |
| - | - | - | - | Less pro rata charge to Summer Session | - | -245 00 | -245 00 | -245 00 | -245 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 7 610 00 | 14 325 00 |
| Totals, Existing Employments | | | | | | \$221 422 55 | \$234 317 00 | \$239 063 00 | \$245 778 00 |
| 69 | 74 | 74 | 74 | Full time | | | | | |
| 19 | 18 | 17 | 17 | Part time | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | - | - | Teacher in Art (increased time) | Ex | - | - | 1 890 00 | 1 980 00 |
| - | - | - | - | Teacher in Biological Science (increased time) | Ex | - | - | 600 00 | 630 00 |
| - | - | - | - | Teacher in English (increased time) | Ex | - | - | 2 790 00 | 2 925 00 |
| - | - | - | - | Teacher in Foreign Language (increased time) | Ex | - | - | 2 010 00 | 2 115 00 |
| - | - | - | - | Teacher in Social Science (increased time) | Ex | - | - | 630 00 | 660 00 |
| - | - | - | - | Intermediate Stenographer-Clerk (increased time) | Ex | - | - | 300 00 | 325 00 |
| - | - | 1 | 1 | Teacher in English | Ex | - | - | 2 700 00 | 2 820 00 |
| - | - | 1 | 1 | Teacher in Home Making | Ex | - | - | 2 700 00 | 2 820 00 |
| - | - | 1 | 1 | Teacher in Industrial Arts | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 1 | 1 | Teacher in Music | Ex | - | - | 2 700 00 | 2 820 00 |
| - | - | 2 | 2 | Teacher in Men's Physical Education | Ex | - | - | 4 800 00 | 5 040 00 |
| - | - | 1 | 1 | Teacher in Women's Physical Education | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 1 | 1 | Teacher in Social Science | Ex | - | - | 2 700 00 | 2 820 00 |
| - | - | 1 | 1 | Senior Librarian | Ex | - | - | 1 920 00 | 2 040 00 |
| - | - | - | - | Student Assistants | Ex | - | - | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | | | | | | \$221 422 55 | \$234 317 00 | \$270 803 00 | \$279 013 00 |
| 69 | 74 | 83 | 83 | Full time | | | | | |
| 19 | 18 | 17 | 17 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Supervision of instruction | | | | | | \$ 5 00 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| Teaching service | | | | | | 6 532 51 | 8 100 00 | 9 000 00 | 9 500 00 |
| Practice teaching | | | | | | 1 519 22 | 1 500 00 | 1 600 00 | 1 600 00 |
| Library | | | | | | 117 54 | 150 00 | 350 00 | 350 00 |
| Printing and mimeographing | | | | | | 1 336 04 | 1 200 00 | 1 500 00 | 1 750 00 |
| Totals, Materials and Supplies | | | | | | \$ 9 510 31 | \$ 11 350 00 | \$ 12 950 00 | \$ 13 700 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Supervision of instruction | | | | | | \$ 10 35 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| Teaching service | | | | | | 3 353 15 | 3 520 00 | 4 000 00 | 4 250 00 |
| Practice teaching | | | | | | 44 10 | 50 00 | 100 00 | 100 00 |
| Library | | | | | | 897 34 | 600 00 | 750 00 | 750 00 |
| Printing and mimeographing | | | | | | 41 50 | 50 00 | 75 00 | 75 00 |
| Contributions to Teachers' Retirement Fund | | | | | | 198 00 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | | \$ 4 544 44 | \$ 4 470 00 | \$ 5 225 00 | \$ 5 475 00 |
| EQUIPMENT | | | | | | | | | |
| Supervision of instruction | | | | | | \$ 302 77 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Teaching service | | | | | | 6 393 82 | 3 710 00 | 11 000 00 | 12 000 00 |
| Practice teaching | | | | | | 26 92 | 50 00 | 750 00 | 750 00 |
| Library | | | | | | 4 955 91 | 5 500 00 | 8 000 00 | 8 000 00 |
| Printing and mimeographing | | | | | | 869 97 | 400 00 | 750 00 | 750 00 |
| Totals, Equipment | | | | | | \$ 12 549 39 | \$ 9 860 00 | \$ 20 700 00 | \$ 21 700 00 |
| TOTALS, INSTRUCTION | | | | | | \$248 026 69 | \$259 997 00 | \$309 678 00 | \$319 888 00 |
| | | | | | | | 248 026 69 | | 309 678 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$508 023 69 | | \$629 566 00 |

EDUCATION

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|--|--|--|--|---|---------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| REGULAR SESSION - Continued MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Buildings and Grounds | Ex | \$ 2 220 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Head Janitor | Ex | 1 740 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 4 | 4 | 4 | Janitor | Ex | 6 700 00 | 5 940 00 | 5 940 00 | 5 940 00 |
| 2 | 2 | 2 | 2 | Janitress | Ex | 1 716 59 | 2 200 00 | 2 200 00 | 2 200 00 |
| 2 | 3 | 3 | 3 | Mechanical Handyman | Ex | 3 180 00 | 4 920 00 | 4 920 00 | 4 920 00 |
| 1 | 1 | 1 | 1 | Watchman | Ex | 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Flower Gardener | Ex | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Stationary Engineman | Ex | 1 800 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Temporary help | - | 2 590 20 | 1 750 00 | 1 750 00 | 1 750 00 |
| - | - | - | - | Less pro rata charge to Summer Session | - | -700 00 | -700 00 | -700 00 | -700 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 360 00 | 2 420 00 |
| Totals, Existing Employments Full time | | | | | | \$ 22 546 79 | \$ 24 070 00 | \$ 25 430 00 | \$ 26 490 00 |
| 14 | 14 | 14 | 14 | | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Intermediate Stock Clerk | Ex | - | - | 1 200 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | - | - | 850 00 | 850 00 |
| Totals, Salaries and Wages Full time | | | | | | \$ 22 546 79 | \$ 24 070 00 | \$ 27 480 00 | \$ 28 660 00 |
| 14 | 14 | 15 | 15 | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Operation of buildings | | | | | | \$ 2 656 73 | \$ 2 650 00 | \$ 2 700 00 | \$ 2 700 00 |
| Maintenance of grounds | | | | | | 174 36 | 175 00 | 200 00 | 200 00 |
| Light, heat and power | | | | | | 1 614 41 | 1 600 00 | 1 600 00 | 1 600 00 |
| Repairs to buildings | | | | | | 1 407 96 | 1 400 00 | 2 000 00 | 2 000 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 853 46 | \$ 5 825 00 | \$ 6 500 00 | \$ 6 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Operation of buildings | | | | | | \$ 220 03 | \$ 200 00 | \$ 300 00 | \$ 300 00 |
| Maintenance of grounds | | | | | | - | - | 100 00 | 100 00 |
| Light, heat and power | | | | | | 3 707 28 | 4 000 00 | 4 400 00 | 4 400 00 |
| Repairs to buildings | | | | | | 941 70 | 1 000 00 | 1 500 00 | 1 500 00 |
| Water | | | | | | 2 291 87 | 2 000 00 | 2 500 00 | 2 500 00 |
| Rental of athletic field and buildings | | | | | | 3 600 00 | 3 600 00 | 4 500 00 | 4 500 00 |
| Totals, Service and Expense | | | | | | \$ 10 760 88 | \$ 10 800 00 | \$ 13 300 00 | \$ 13 300 00 |
| EQUIPMENT | | | | | | | | | |
| Operation of buildings | | | | | | \$ 891 07 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Maintenance of grounds | | | | | | 46 31 | 50 00 | 800 00 | 800 00 |
| Repairs to buildings | | | | | | 291 74 | 150 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | | \$ 1 229 12 | \$ 1 200 00 | \$ 2 000 00 | \$ 2 000 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 40 390 25 | \$ 41 895 00 40 390 25 | \$ 49 280 00 | \$ 50 460 00 49 280 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 82 285 25 | | \$ 99 740 00 |

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Purchase of new site | | \$300 000 00 | | \$ - |
| Construction, Improvements and Equipment: | | | | |
| Leveling, grading, landscaping, preparing foundation, and minor buildings (sponsors contribution to W.P.A. project) | \$400 000 00 | | | |
| Installation of bulkheads | 6 750 00 | | | |
| Enlargement of playgrounds | 3 725 00 | | | |
| Improvements to structures including painting | 1 575 00 | | | |
| Improvements to athletic field | 750 00 | | | |
| Construction of temporary classroom | | | \$ 7 500 00 | |
| Additions in Anderson Hall | | | 2 500 00 | |
| Installation of additional lockers | | | 2 500 00 | |
| Installation of additional showers | | | 1 000 00 | |
| New fence and stairs | | | 750 00 | |
| Fireproof storage space | | | 500 00 | |
| Sidewalks around Frederic Burk School | | | 250 00 | |
| Totals, Construction, Improvements and Equipment | | 412 800 00 | | 15 000 00 |
| Totals, Capital Outlay | | \$712 800 00 | | \$ 15 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue Appropriated for Support: | | | | |
| Regular tuition fees | \$ 19 415 00 | \$ 22 800 00 | \$ 23 800 00 | \$ 24 500 00 |
| Limited tuition fees | 1 561 25 | 1 825 00 | 1 850 00 | 1 900 00 |
| Nonresident tuition fees | 225 00 | - | 225 00 | 225 00 |
| Extension tuition fees | 4 249 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Training school tuition fees | 1 455 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Late registration fees | 188 00 | 200 00 | 210 00 | 220 00 |
| Materials and service fees | 13 306 18 | 15 950 00 | 17 215 00 | 17 755 00 |
| Totals, Appropriated Revenue | \$ 40 399 43 | \$ 46 275 00 | \$ 48 800 00 | \$ 50 100 00 |
| Revenue Not Appropriated: | | | | |
| Rental of students' co-operative store | \$ 150 00 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Rental of athletic field | 431 89 | 500 00 | 500 00 | 500 00 |
| Miscellaneous | 140 79 | 150 00 | 150 00 | 150 00 |
| Totals, Revenue Not Appropriated | \$ 722 68 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| Totals, Revenues | \$ 41 122 11 | \$ 47 075 00 41 122 11 | \$ 49 600 00 | \$ 50 900 00 49 600 00 |
| Totals for biennium | | \$ 88 197 11 | | \$100 500 00 |
| Appropriated | \$ 86 674 43 | | \$ 98 900 00 | |
| Not appropriated | 1 522 68 | | 1 600 00 | |

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | | | | | \$ 19 030 80 | \$ 20 145 00 | \$ 20 755 00 | \$ 20 755 00 |
| Materials and supplies | | | | | 1 772 07 | 2 000 00 | 2 200 00 | 2 200 00 |
| Service and expense | | | | | 1 596 57 | 1 565 00 | 1 595 00 | 1 595 00 |
| Equipment | | | | | 1 113 56 | 1 390 00 | 1 450 00 | 1 450 00 |
| TOTALS | | | | | \$ 23 513 00 | \$ 25 100 00 23 513 00 | \$ 26 000 00 | \$ 26 000 00 26 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 48 613 00 | | \$ 52 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SUMMER SESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Summer Session | | | | Ex | \$ - | \$ 200 00 | \$ 280 00 | \$ 280 00 |
| Director of Post Session | | | | Ex | 100 00 | 100 00 | 140 00 | 140 00 |
| Director of Recreation Camp | | | | Ex | - | 25 00 | 100 00 | 100 00 |
| Dean of Women | | | | Ex | 100 00 | 100 00 | 120 00 | 120 00 |
| Physician | | | | Ex | 100 00 | 100 00 | 140 00 | 140 00 |
| Instructor | | | | Ex | 13 731 40 | 14 050 00 | 14 280 00 | 14 280 00 |
| Mimeograph Operator | | | | Ex | 90 00 | 150 00 | 150 00 | 150 00 |
| Director of Demonstration School | | | | Ex | 200 00 | 200 00 | 240 00 | 240 00 |
| Demonstration School Supervisor and Teacher | | | | Ex | 1 530 00 | 1 780 00 | 1 780 00 | 1 780 00 |
| Clerical help | | | | Ex | 250 00 | 225 00 | 250 00 | 250 00 |
| Stenographer | | | | Ex | 150 00 | 150 00 | 150 00 | 150 00 |
| Student Assistants | | | | Ex | 1 529 40 | 1 565 00 | 1 625 00 | 1 625 00 |
| Matron | | | | Ex | 150 00 | 150 00 | 150 00 | 150 00 |
| Janitor and Watchman | | | | Ex | - | 250 00 | 250 00 | 250 00 |
| Pro rata of Regular Session expense | | | | - | 1 100 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| Totals, Salaries and Wages | | | | | \$ 19 030 80 | \$ 20 145 00 | \$ 20 755 00 | \$ 20 755 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 777 27 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Teaching service | | | | | 451 64 | 500 00 | 600 00 | 600 00 |
| Demonstration school | | | | | 275 94 | 250 00 | 300 00 | 300 00 |
| Operation | | | | | 267 22 | 250 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 1 772 07 | \$ 2 000 00 | \$ 2 200 00 | \$ 2 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 710 82 | \$ 750 00 | \$ 700 00 | \$ 700 00 |
| Teaching service | | | | | 234 81 | 220 00 | 270 00 | 270 00 |
| Demonstration school | | | | | 5 30 | 25 00 | 25 00 | 25 00 |
| Library | | | | | 117 78 | 100 00 | 100 00 | 100 00 |
| Operation | | | | | 527 86 | 470 00 | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 1 596 57 | \$ 1 565 00 | \$ 1 595 00 | \$ 1 595 00 |
| EQUIPMENT | | | | | | | | |
| Administration | | | | | \$ 100 74 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Teaching service | | | | | 7 00 | 25 00 | 50 00 | 50 00 |
| Library | | | | | 1 005 82 | 1 265 00 | 1 350 00 | 1 350 00 |
| Totals, Equipment | | | | | \$ 1 113 56 | \$ 1 390 00 | \$ 1 450 00 | \$ 1 450 00 |

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 22 298 50 | \$ 24 023 00 | \$ 25 123 00 | \$ 25 123 00 |
| Materials and service fees | 1 475 33 | 2 006 40 | 2 127 00 | 2 127 00 |
| Totals, Revenues | \$ 23 773 83 | \$ 26 029 40 23 773 83 | \$ 27 250 00 | \$ 27 250 00 27 250 00 |
| Totals for biennium | | \$ 49 803 23 | | \$ 54 500 00 |

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$105 173 74 | \$119 935 00 | \$+14 761 26 |
| Instruction | 622 617 35 | 762 635 00 | +140 017 65 |
| Maintenance and Operation of Plant | 106 717 48 | 140 430 00 | +33 712 52 |
| Totals, Support | \$834 508 57 | 1023 000 00 | \$+188 491 43 |
| Appropriated: | | | |
| By Budget Bill | \$664 200 00 | \$906 750 00 | \$+242 550 00 |
| By Chapter 794, Statutes of 1937 | 68 684 00 | - | -68 684 00 |
| By Chapter 819, Statutes of 1933 - Appropriated student fees | 99 403 64 | 116 250 00 | +16 846 36 |
| By Allotment from Emergency Fund | 2 220 93 | - | -2 220 93 |
| Totals | \$834 508 57 | \$1 023 000 00 | \$+188 491 43 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 523 500 00 | 18 500 00 | -505 000 00 |
| TOTAL EXPENDITURES | \$1 358 008 57 | \$1 041 500 00 | \$-316 508 57 |
| REVENUES | | | |
| Appropriated Student Fees | \$ 99 403 64 | \$ 116 250 00 | \$ +16 846 36 |
| Rentals | 180 00 | 180 00 | |
| TOTAL REVENUES | \$ 99 583 64 | \$ 116 430 00 | \$ +16 846 36 |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 35 460 67 | \$ 43 000 00 | \$ +7 539 33 |
| Contributions to State Employees' Retirement Fund | 228 72 | 225 00 | -3 72 |
| TOTAL EXPENDITURES | \$ 35 689 39 | \$ 43 225 00 | \$ +7 535 61 |
| REVENUES | | | |
| Student Fees | \$ 41 784 17 | \$ 51 800 00 | \$ +10 015 83 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 393 697 96 | \$1 084 725 00 | \$-308 972 96 |
| REVENUES | \$ 141 367 81 | \$ 168 230 00 | \$ +26 862 19 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|-------------|-------------------------------------|------------------|-----------------------------|------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1937-38 | 1866.3 | \$220 25 | 878 | \$ 16 50 |
| Actual and estimated | 1938-39 | 2100.0 | 201 64 | 1175 | 17 85 |
| Estimated | 1939-40 | 2250.0 | 219 79 | 1200 | 17 92 |
| Estimated | 1940-41 | 2400.0 | 220 19 | 1200 | 17 92 |

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 123 | 125 | 136 | 146 | Salaries and wages | \$336 156 31 | \$344 797 00 | \$393 433 00 | \$424 000 00 |
| 12 | 13 | 13 | 13 | Full time | | | | |
| | | | | Part time | | | | |
| | | | | Materials and supplies | 20 235 05 | 26 934 00 | 34 170 00 | 35 670 00 |
| | | | | Service and expense | 35 057 16 | 35 567 00 | 39 185 00 | 41 842 00 |
| | | | | Equipment | 13 611 25 | 12 150 00 | 27 750 00 | 26 950 00 |
| TOTALS | | | | | \$411 060 57 | \$423 448 00 | \$494 538 00 | \$528 462 00 |
| | | | | | | 411 060 57 | | 494 538 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$834 508 57 | | \$1 023 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| x | x | x | x | Vice President (part salary) | Ex 800 04 | 800 00 | 800 00 | 800 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex 1 650 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Registrar | Ex 3 000 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| 1 | 1 | 1 | 1 | Assistant Registrar (part salary) | Ex 1 540 00 | 1 650 00 | 1 650 00 | 1 650 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex 2 640 00 | 2 790 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk (part salary) | Ex 960 00 | 1 160 00 | 1 210 00 | 1 210 00 |
| x | x | x | x | Dean of Women (part salary) | Ex 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Dean of Men (part time) | Ex 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Employment Secretary | Ex 2 400 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| 1 | 1 | 1 | 1 | Physician (part time) | Ex 3 000 00 | 3 150 00 | 3 150 00 | 3 150 00 |
| x | x | x | x | Health Advisor (part salary) | Ex 1 575 00 | 1 650 00 | 1 650 00 | 1 650 00 |
| 3 | 3 | 3 | 3 | Junior Stenographer-Clerk | Ex 2 990 00 | 3 420 00 | 3 420 00 | 3 420 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | Ex 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Comptroller | Ex 2 700 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 2 | 2 | 2 | 2 | Senior Account Clerk | Ex 2 925 00 | 3 450 00 | 3 450 00 | 3 450 00 |
| - | - | - | - | Student Assistant | Ex 769 00 | 850 00 | 1 000 00 | 1 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 225 00 | 2 515 00 |
| 15 | 15 | 15 | 15 | Totals, Existing Employments | \$ 39 249 04 | \$ 41 660 00 | \$ 43 175 00 | \$ 44 465 00 |
| 15 | 15 | 15 | 15 | Full time | | | | |
| 2 | 2 | 2 | 2 | Part time | | | | |
| | | | | Proposed new positions: | | | | |
| - | - | 1 | 1 | Physician (part time) | Ex - | - | 1 000 00 | 1 000 00 |
| - | - | 1 | 1 | Duplicating Machine Operator (part time) | Ex - | - | 810 00 | 855 00 |
| - | - | 1 | 1 | Junior Stenographer-Clerk | Ex - | - | 1 080 00 | 1 140 00 |
| 15 | 15 | 16 | 16 | Totals, Salaries and Wages | \$ 39 249 04 | \$ 41 660 00 | \$ 46 065 00 | \$ 47 460 00 |
| 2 | 2 | 4 | 4 | Full time | | | | |
| | | | | Part time | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | \$ - | \$ 20 00 | \$ 20 00 | \$ 20 00 | |
| Registrar's office | | | | 43 53 | 50 00 | 50 00 | 50 00 | |
| Personnel offices | | | | 431 88 | 500 00 | 500 00 | 500 00 | |
| Business office | | | | 54 26 | 100 00 | 100 00 | 100 00 | |
| Printing and mimeographing | | | | 2 053 15 | 1 800 00 | 2 000 00 | 2 000 00 | |
| Totals, Materials and Supplies | | | | \$ 2 582 82 | \$ 2 470 00 | \$ 2 670 00 | \$ 2 670 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | \$ 53 50 | \$ 25 00 | \$ 25 00 | \$ 25 00 | |
| Registrar's office | | | | 33 50 | 30 00 | 30 00 | 30 00 | |
| Personnel offices | | | | 38 70 | 30 00 | 30 00 | 30 00 | |
| Business office | | | | 51 15 | 50 00 | 50 00 | 50 00 | |
| Traveling | | | | 572 14 | 500 00 | 500 00 | 500 00 | |
| Telephone and telegraph | | | | 1 787 47 | 1 800 00 | 1 800 00 | 1 800 00 | |
| Postage | | | | 2 406 45 | 1 935 00 | 2 125 00 | 2 125 00 | |
| Freight, cartage and express | | | | 129 17 | 125 00 | 125 00 | 125 00 | |
| Rental of library building | | | | 4 225 00 | 3 900 00 | 3 900 00 | 3 900 00 | |
| Pro rata charge for co-ordination expense | | | | - | 1 437 00 | 1 500 00 | 1 500 00 | |
| Totals, Service and Expense | | | | \$ 9 297 08 | \$ 9 832 00 | \$ 10 085 00 | \$ 10 085 00 | |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION-Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ - | - | \$ 250 00 | \$ 200 00 |
| | | | | | 82 80 | - | 200 00 | 250 00 |
| | | | | Totals, Equipment | \$ 82 80 | - | \$ 450 00 | \$ 450 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 51 211 74 | \$ 53 962 00 | \$ 59 270 00 | \$ 60 665 00 |
| | | | | | | 51 211 74 | | 59 270 00 |
| TOTALS FOR BIENNIUM | | | | | | \$105 173 74 | | \$119 935 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 1 | 1 | 1 | Dean (part salary) | Ex | \$ - | \$ 4 500 00 | \$ 4 500 00 |
| - | 5 | 5 | 5 | Teacher in Art | Ex | 13 080 00 | 13 350 00 | 13 350 00 |
| 3 | 4 | 4 | 4 | Teacher in Biological Science | Ex | 8 640 00 | 11 550 00 | 11 550 00 |
| 3 | 2 | 2 | 2 | Teacher in Biological Science (part time) | Ex | 5 600 00 | 2 890 00 | 2 890 00 |
| 4 | 4 | 4 | 4 | Teacher in Commerce | Ex | 10 800 00 | 10 980 00 | 10 980 00 |
| 9 | 9 | 9 | 9 | Teacher in Education | Ex | 26 400 00 | 26 510 00 | 26 910 00 |
| 5 | 5 | 5 | 5 | Teacher in English | Ex | 12 780 00 | 13 170 00 | 13 170 00 |
| 1 | 1 | 1 | 1 | Teacher in English (part salary) | Ex | 1 800 00 | 1 800 00 | 1 800 00 |
| - | 1 | 1 | 1 | Teacher in English (part time) | Ex | - | 450 00 | 450 00 |
| 2 | 2 | 2 | 2 | Teacher in Foreign Language | Ex | 5 850 00 | 6 150 00 | 6 150 00 |
| 3 | 3 | 3 | 3 | Teacher in Home Making | Ex | 9 030 00 | 9 360 00 | 9 360 00 |
| 3 | 3 | 3 | 3 | Teacher in Industrial Arts | Ex | 9 210 00 | 9 120 00 | 9 480 00 |
| - | 1 | 1 | 1 | Teacher in Librarianship | Ex | - | 1 700 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Teacher in Mathematics | Ex | 2 700 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Teacher in Mathematics (part salary) | Ex | 3 200 00 | 3 200 00 | 3 200 00 |
| 6 | 6 | 6 | 6 | Teacher in Music | Ex | 15 150 00 | 16 020 00 | 16 020 00 |
| 4 | 2 | 2 | 2 | Teacher in Music (part time) | Ex | 3 800 00 | 2 000 00 | 2 000 00 |
| 4 | 4 | 4 | 4 | Teacher in Men's Physical Education | Ex | 11 040 00 | 11 430 00 | 11 430 00 |
| 5 | 5 | 5 | 5 | Teacher in Women's Physical Education | Ex | 12 420 00 | 13 050 00 | 13 050 00 |
| 1 | 1 | 1 | 1 | Teacher in Women's Physical Education (part salary) | Ex | 1 575 00 | 1 650 00 | 1 650 00 |
| 8 | 9 | 9 | 9 | Teacher in Physical Science | Ex | 24 579 01 | 27 150 00 | 27 150 00 |
| 2 | 1 | 1 | 1 | Teacher in Psychology | Ex | 7 950 00 | 3 450 00 | 3 450 00 |
| 10 | 10 | 10 | 10 | Teacher in Social Science | Ex | 29 010 00 | 30 390 00 | 30 390 00 |
| 6 | 6 | 6 | 6 | Teacher in Speech Arts | Ex | 15 000 00 | 15 540 00 | 15 540 00 |
| 3 | 4 | 4 | 4 | Junior Stenographer-Clerk | Ex | 2 780 00 | 4 260 00 | 4 260 00 |
| 2 | 2 | 2 | 2 | Junior Stenographer-Clerk (part time) | Ex | 1 350 00 | 1 425 00 | 1 575 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk (part time) | Ex | 630 00 | 700 00 | 700 00 |
| 1 | 1 | 1 | 1 | Teacher-Supervisor | Ex | 3 000 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | Supervising Teacher (part time) | Ex | 7 740 00 | 7 740 00 | 7 740 00 |
| - | - | - | - | Extension Teacher | Ex | 717 00 | 522 00 | 522 00 |
| - | 1 | 1 | 1 | Librarian | Ex | 3 150 00 | 3 300 00 | 3 300 00 |
| 3 | 2 | 3 | 3 | Senior Librarian | Ex | 6 045 00 | 5 020 00 | 6 720 00 |
| 4 | 3 | 3 | 3 | Junior Librarian | Ex | 6 480 00 | 5 180 00 | 4 920 00 |
| - | 2 | - | - | Junior Librarian (part time) | Ex | - | 1 500 00 | - |
| 1 | 1 | 1 | 1 | Laboratory Assistant | Ex | 1 080 00 | 1 200 00 | 1 200 00 |
| 1 | - | - | - | Student Assistant | Ex | 6 100 00 | 6 710 00 | 7 045 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 9 006 00 | 16 077 00 |
| Totals, Existing Employments | | | | | \$268 686 01 | \$278 727 00 | \$289 258 00 | \$296 329 00 |
| 92 | 94 | 95 | 95 | Full Time | | | | |
| 9 | 10 | 8 | 8 | Part Time | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | - | 1 | Teacher in Art | Ex | - | - | 2 040 00 |
| - | - | 2 | 3 | Teacher in Commerce | Ex | - | 4 080 00 | 6 360 00 |
| - | - | - | 1 | Teacher in Education | Ex | - | - | 2 400 00 |
| - | - | 2 | 3 | Teacher in English | Ex | - | 4 800 00 | 7 440 00 |
| - | - | 1 | 1 | Teacher in Mathematics | Ex | - | 2 400 00 | 2 520 00 |
| - | - | 1 | 2 | Teacher in Men's Physical Education | Ex | - | 2 040 00 | 4 200 00 |
| - | - | - | 1 | Teacher in Women's Physical Education | Ex | - | - | 2 040 00 |
| - | - | 1 | 1 | Teacher in Social Science | Ex | - | 2 400 00 | 2 520 00 |
| - | - | - | 1 | Junior Librarian | Ex | - | - | 1 560 00 |
| - | - | - | 1 | Senior Librarian | Ex | - | - | 1 920 00 |
| - | - | 1 | 1 | Intermediate Stock Clerk | Ex | - | 1 200 00 | 1 320 00 |

Department of Education
SUNY STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| | | | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | 1940-41 |
| REGULAR SESSION | | | | | | | | |
| INSTRUCTION | | | | | | | | |
| SA | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Proposed new positions - Continued | | | | | | | | |
| - | - | - | - | Ex | \$ - | \$ - | \$ 2 040 00 | \$ 2 040 00 |
| - | - | - | - | Ex | - | - | 2 000 00 | 2 000 00 |
| - | - | - | - | Ex | - | - | 350 00 | 350 00 |
| - | - | - | - | Ex | - | - | 3 500 00 | 3 971 00 |
| Totals, Salaries and Wages | | | | | \$268 686 01 | \$278 727 00 | \$314 068 00 | \$339 010 00 |
| Full Time | | | | | | | | |
| Part Time | | | | | | | | |
| 92 | 94 | 103 | 111 | | | | | |
| 9 | 10 | 8 | 8 | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 16 160 70 | \$ 16 914 00 | \$ 18 000 00 | \$ 19 000 00 |
| Library | | | | | 183 83 | 200 00 | 200 00 | 200 00 |
| Printing and mimeographing | | | | | 199 09 | 300 00 | 800 00 | 800 00 |
| Totals, Materials and Supplies | | | | | \$ 16 543 62 | \$ 17 414 00 | \$ 19 000 00 | \$ 20 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 4 749 19 | \$ 4 640 00 | \$ 5 240 00 | \$ 5 522 00 |
| Practice teaching | | | | | 2 516 59 | 2 500 00 | 2 650 00 | 2 825 00 |
| Library | | | | | 1 057 68 | 835 00 | 1 150 00 | 1 250 00 |
| Contributions to Teachers' Retirement Fund | | | | | 378 00 | 360 00 | 360 00 | 360 00 |
| Totals, Service and Expense | | | | | \$ 8 701 46 | \$ 8 335 00 | \$ 9 400 00 | \$ 9 957 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 5 134 58 | \$ 4 600 00 | \$ 13 600 00 | \$ 13 600 00 |
| Library | | | | | 6 903 90 | 7 000 00 | 12 000 00 | 12 000 00 |
| Printing and mimeographing | | | | | 571 78 | - | - | - |
| Totals, Equipment | | | | | \$ 12 610 26 | \$ 11 600 00 | \$ 25 600 00 | \$ 25 600 00 |
| TOTALS, INSTRUCTION | | | | | \$306 541 35 | \$316 076 00 | \$368 068 00 | \$394 567 00 |
| | | | | | | 306 541 35 | | 368 068 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$622 617 35 | | \$762 635 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 2 340 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| 7 | 7 | 7 | 7 | Ex | 8 518 39 | 9 450 00 | 9 480 00 | 9 480 00 |
| 2 | 2 | 2 | 2 | Ex | 2 100 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Ex | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 3 | 3 | 3 | 3 | Ex | 4 020 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Ex | 1 800 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Ex | 1 500 00 | 1 545 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Ex | 1 106 60 | 1 350 00 | 1 350 00 | 1 350 00 |
| - | - | - | - | Ex | 3 980 24 | 1 500 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | 1 776 03 | 1 905 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | - | - | - | 1 770 00 | 3 480 00 |
| Totals, Existing Employments | | | | | \$ 28 221 26 | \$ 28 410 00 | \$ 31 500 00 | \$ 33 210 00 |
| 16 | 16 | 16 | 16 | | | | | |
| 1 | 1 | 1 | 1 | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | - | 2 | Ex | - | - | - | 2 400 00 |
| - | - | 1 | 1 | Ex | - | - | 1 800 00 | 1 920 00 |
| Totals, Salaries and Wages | | | | | \$ 28 221 26 | \$ 28 410 00 | \$ 33 300 00 | \$ 37 530 00 |
| 16 | 16 | 17 | 19 | | | | | |
| 1 | 1 | 1 | 1 | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 3 401 27 | \$ 3 200 00 | \$ 3 500 00 | \$ 4 000 00 |
| Maintenance of grounds | | | | | 307 30 | 350 00 | 1 500 00 | 1 500 00 |
| Light, heat and power | | | | | 1 901 38 | 2 000 00 | 2 000 00 | 2 000 00 |
| Repairs to buildings | | | | | 1 499 46 | 1 500 00 | 5 500 00 | 5 500 00 |
| Totals, Materials and Supplies | | | | | \$ 7 109 41 | \$ 7 050 00 | \$ 12 500 00 | \$ 13 000 00 |

EDUCATION

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| REGULAR SESSION MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 410 25 | \$ 500 00 | \$ 600 00 | \$ 700 00 |
| Maintenance of grounds | | | | | 173 02 | 200 00 | 500 00 | 500 00 |
| Light, heat and power | | | | | 14 617 81 | 15 000 00 | 15 500 00 | 17 500 00 |
| Water | | | | | 1 055 36 | 1 000 00 | 1 100 00 | 1 100 00 |
| Repairs to buildings | | | | | 802 18 | 700 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 17 058 62 | \$ 17 400 00 | \$ 19 700 00 | \$ 21 800 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 152 67 | \$ 250 00 | \$ 200 00 | \$ 500 00 |
| Maintenance of grounds | | | | | 651 39 | 200 00 | 1 400 00 | 200 00 |
| Light, heat and power | | | | | 114 13 | 100 00 | 100 00 | 200 00 |
| Totals, Equipment | | | | | \$ 918 19 | \$ 550 00 | \$ 1 700 00 | \$ 900 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 53 307 48 | \$ 53 410 00 53 307 48 | \$ 67 200 00 | \$ 73 230 00 67 200 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$106 717 48 | | \$140 430 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction and equipment of library building | | \$500 000 00 | | |
| Miscellaneous repairs | | 11 500 00 | | |
| Miscellaneous improvements: | | | | |
| Replacement of condensate tank in boiler room and repairs to steam and hot water lines | | | | |
| 3000 square feet of sidewalk | | | | |
| Install 18 new lighting fixtures in library | | | | |
| Install exhaust fan in gymnasium dressing room | | | | |
| Install exhaust fan in industrial arts lecture room | | | | |
| Equip two laboratories in science building | | | | |
| Renovate and install new plumbing in one rest room in administration building | | | | |
| Accoustical treatment of auditorium | | | | |
| Install tile walls in gymnasium | | | | |
| Repairs to boiler | | | | |
| Install basket system of equipment control in men's and women's gymnasiums | | | | |
| Replace new main building roof | | | \$ 3 000 00 | |
| Install new lighting in main building | | | 3 500 00 | |
| Install electric clocks | | | 3 000 00 | |
| New seats in auditorium balcony | | | 1 000 00 | |
| Complete sprinkling system | | | 2 000 00 | |
| Install laboratory in science building | | | 3 000 00 | |
| Totals, Capital Outlay | | \$523 500 00 | | \$ 18 500 00 |

Department of Education
SAN JOSE STATE COLLEGE - Continued

REVENUE

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue appropriated for support: | | | | |
| Regular tuition fees | \$ 23 988 22 | \$ 26 000 00 | \$ 28 450 00 | \$ 30 200 00 |
| Limited tuition fees | 1 108 10 | 1 040 00 | 1 100 00 | 1 200 00 |
| Extension tuition fees | 956 00 | 1 410 00 | 1 500 00 | 1 600 00 |
| Institute tuition fees | 48 00 | - | - | - |
| Nonresident tuition fees | 487 50 | 925 00 | 600 00 | 660 00 |
| Late tuition fees | 339 00 | 375 00 | 400 00 | 415 00 |
| Materials and service fees | 20 476 82 | 22 200 00 | 24 150 00 | 25 875 00 |
| Miscellaneous | - | 50 00 | 50 00 | 50 00 |
| Totals, Appropriated Revenue | \$ 47 403 64 | \$ 52 000 00 | \$ 56 250 00 | \$ 60 000 00 |
| Revenue not appropriated: | | | | |
| Rental | 90 00 | 90 00 | 90 00 | 90 00 |
| Totals, Revenues | \$ 47 493 64 | \$ 52 090 00 | \$ 56 340 00 | \$ 60 090 00 |
| | | 47 493 64 | | 56 340 00 |
| Totals for biennium | | \$ 99 583 64 | | \$116 430 00 |
| Appropriated | \$ 99 403 64 | | \$116 250 00 | |
| Not appropriated | 180 00 | | 180 00 | |

EDUCATION

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | | | | | \$ 12 919 40 | \$ 17 525 00 | \$ 17 525 00 | \$ 17 525 00 |
| Materials and supplies | | | | | 1 266 31 | 2 520 00 | 3 000 00 | 3 000 00 |
| Service and expense | | | | | 299 96 | 930 00 | 975 00 | 975 00 |
| TOTALS | | | | | \$ 14 485 67 | \$ 20 975 00 14 485 67 | \$ 21 500 00 | \$ 21 500 00 21 500 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 35 460 67 | | \$ 43 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SUMMER SESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Clerical Assistant | | | | | Ex \$ 375 00 | \$ 375 00 | \$ 375 00 | \$ 375 00 |
| Instructor | | | | | Ex 11 225 00 | 15 885 00 | 15 885 00 | 15 885 00 |
| Student Assistant | | | | | Ex 889 40 | 835 00 | 835 00 | 835 00 |
| Janitor | | | | | Ex 430 00 | 430 00 | 430 00 | 430 00 |
| Totals, Salaries and Wages | | | | | \$ 12 919 40 | \$ 17 525 00 | \$ 17 525 00 | \$ 17 525 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 319 62 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Teaching service | | | | | 768 36 | 1 600 00 | 2 000 00 | 2 000 00 |
| Operation | | | | | 178 33 | 520 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 1 266 31 | \$ 2 520 00 | \$ 3 000 00 | \$ 3 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 49 60 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Teaching service | | | | | 50 41 | 100 00 | 145 00 | 145 00 |
| Operation | | | | | 199 95 | 730 00 | 730 00 | 730 00 |
| Totals, Service and Expense | | | | | \$ 299 96 | \$ 930 00 | \$ 975 00 | \$ 975 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 16 465 50 | \$ 22 794 00 | \$ 23 400 00 | \$ 23 400 00 |
| Materials and service fees | 805 67 | 1 719 00 | 2 500 00 | 2 500 00 |
| Totals, Revenues | \$ 17 271 17 | \$ 24 513 00 17 271 17 | \$ 25 900 00 | \$ 25 900 00 25 900 00 |
| Totals for biennium | | \$ 41 784 17 | | \$ 51 800 00 |

Department of Education
SANTA ANA STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| | | | |
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 68 551 41 | \$ 89 475 00 | \$+20 923 59 |
| Instruction | 200 521 24 | 400 221 00 | +199 699 76 |
| Maintenance and Operation of Plant | 51 832 10 | 74 703 00 | +22 870 90 |
| Totals, Support | \$479 554 75 | \$654 400 00 | +\$174 845 25 |
| Appropriated: | | | |
| By Budget Bill | | | |
| By Chapter 794, Statutes 1937 | \$324 820 00 | \$565 500 00 | +\$240 680 00 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 79 320 00 | - | -79 320 00 |
| By Allotment from Emergency Fund | 70 145 60 | 88 900 00 | +18 754 40 |
| | 5 269 15 | - | -5 269 15 |
| Totals | \$479 554 75 | \$654 400 00 | +\$174 845 25 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 602 756 00 | 17 000 00 | -585 756 00 |
| TOTAL EXPENDITURES | \$1 082 310 75 | \$671 400 00 | -\$410 910 75 |
| REVENUES | | | |
| Appropriated Student Fees | \$ 70 145 60 | \$ 88 900 00 | \$+18 754 40 |
| Rentals | 180 00 | 120 00 | -60 00 |
| Miscellaneous | 48 44 | - | -48 44 |
| TOTAL REVENUES | \$ 70 374 04 | \$ 89 080 00 | \$+18 705 96 |

TEACHERS COLLEGES SUMMER SESSION FUND

| | | | |
|---|--------------|--------------|--------------|
| EXPENDITURES | | | |
| Support | \$ 23 328 92 | \$ 31 000 00 | \$ +7 671 08 |
| Contributions to State Employees' Retirement Fund | 303 94 | 300 00 | -3 94 |
| TOTAL EXPENDITURES | \$ 23 632 86 | \$ 31 300 00 | \$ +7 667 14 |
| REVENUES | | | |
| Student Fees | \$ 26 118 58 | \$ 36 150 00 | \$+10 031 42 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|----------------|--------------|---------------|
| EXPENDITURES | \$1 105 943 61 | \$702 700 00 | -\$403 243 61 |
| REVENUES | \$ 96 492 62 | \$125 230 00 | \$+28 737 38 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1937-38 | 1044.5 | \$217 47 | 488 | \$19 83 |
| Actual and estimated | 1938-39 | 1280.0 | 197 19 | 669 | 20 40 |
| Estimated | 1939-40 | 1400.0 | 227 24 | 759 | 20 67 |
| Estimated | 1940-41 | 1500.0 | 224 18 | 850 | 18 24 |

EDUCATION

Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 66 | 74 | 95 | 100 | Salaries and wages | \$196 520 40 | \$214 574 00 | \$266 794 00 | \$286 644 00 |
| 17 | 13 | 11 | 11 | Full time | | | | |
| | | | | Part time | | | | |
| | | | | Materials and supplies | 12 587 55 | 14 250 00 | 20 798 00 | 20 480 00 |
| | | | | Service and expense | 9 461 47 | 11 150 00 | 11 470 00 | 11 675 00 |
| | | | | Equipment | 8 776 33 | 12 435 00 | 19 072 00 | 17 467 00 |
| TOTALS | | | | | \$227 145 75 | \$252 409 00 | \$318 134 00 | \$336 266 00 |
| | | | | | 227 145 75 | | | 318 134 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$479 554 75 | | \$654 400 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| x | - | - | - | Executive Assistant (part salary) | Ex 976 00 | - | - | - |
| 1 | 1 | 1 | 1 | Registrar | Ex 3 000 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| 1 | 1 | 1 | 1 | Dean of Women | Ex 2 250 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| x | - | - | - | Dean of Men (part salary) | Ex 487 56 | - | - | - |
| 1 | 1 | 1 | 1 | Recorder | Ex 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Comptroller | Ex 2 880 00 | 2 715 00 | 2 700 00 | 2 700 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex 2 200 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | Ex 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex 3 000 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | College Physician (part time) | Ex 750 00 | 750 00 | 750 00 | 750 00 |
| 1 | 1 | 1 | 1 | Graduate Nurse (part time) | Ex 180 00 | 300 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | Telephone Operator | Ex 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Student Assistant | Ex 1 003 80 | 1 518 00 | 1 518 00 | 1 518 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 383 00 | 766 00 |
| Totals, Existing Employments | | | | | \$ 27 727 36 | \$ 28 223 00 | \$ 28 591 00 | \$ 28 974 00 |
| 10 | 10 | 10 | 10 | Full time | | | | |
| 2 | 2 | 2 | 2 | Part time | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | Ex - | - | 2 420 00 | 2 600 00 |
| - | - | - | - | Student Assistant | Ex - | - | 1 350 00 | 1 350 00 |
| - | - | 1 | 1 | Junior Stenographer-Clerk | Ex - | - | 1 020 00 | 1 080 00 |
| - | - | 1 | 1 | Intermediate Account Clerk | Ex - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | Assistant Dean of Women | Ex - | - | 1 800 00 | 1 920 00 |
| - | - | - | - | College Physician (increased time) | Ex - | - | 125 00 | 125 00 |
| Totals, Salaries and Wages | | | | | \$ 27 727 36 | \$ 28 223 00 | \$ 36 626 00 | \$ 37 489 00 |
| 10 | 10 | 15 | 15 | Full time | | | | |
| 2 | 2 | 2 | 2 | Part time | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | \$ 50 58 | \$ 50 00 | \$ 75 00 | \$ 80 00 |
| | | | | Registrar's office | 235 75 | 200 00 | 290 00 | 300 00 |
| | | | | Personnel offices | - | 100 00 | 100 00 | 100 00 |
| | | | | Business office | 961 60 | 1 000 00 | 1 250 00 | 1 300 00 |
| | | | | Printing and mimeographing | 682 70 | 1 000 00 | 1 300 00 | 1 300 00 |
| Totals, Materials and Supplies | | | | | \$ 2 130 63 | \$ 2 350 00 | \$ 3 015 00 | \$ 3 080 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

Department of Education
SANTA BARBARA COUNTY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|------------------------------------|------------------------|------------------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 | |
| REGULAR SESSION | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Executive | | | | \$ | 20 00 | \$ | 20 00 | \$ | 20 00 |
| Business office | | | | | 26 60 | | 35 00 | | 35 00 |
| Traveling | | | | | 47 42 | | 600 00 | | 600 00 |
| Telephone and telegraph | | | | | 1 008 58 | | 1 050 00 | | 1 050 00 |
| Postage | | | | | 610 50 | | 600 00 | | 600 00 |
| Freight, cartage and express | | | | | 341 41 | | 300 00 | | 380 00 |
| Pro rata charge for co-ordination expense | | | | | - | | 785 00 | | 820 00 |
| Totals, Service and Expense | | | | \$ | 2 693 51 | \$ | 3 390 00 | \$ | 3 505 00 |
| EQUIPMENT | | | | | | | | | |
| Executive | | | | \$ | - | \$ | - | \$ | 680 00 |
| Registrar's office | | | | | - | | 200 00 | | 606 00 |
| Personnel offices | | | | | - | | 500 00 | | 50 00 |
| Business office | | | | | 1 226 86 | | 100 00 | | 244 00 |
| Telephone and telegraph | | | | | 10 05 | | - | | - |
| Totals, Equipment | | | | \$ | 1 236 91 | \$ | 800 00 | \$ | 1 580 00 |
| TOTALS, ADMINISTRATION | | | | \$ | 33 788 41 | \$ | 34 763 00 | \$ | 44 726 00 |
| | | | | | | | 33 788 41 | | 44 726 00 |
| TOTALS FOR BIENNium | | | | | | \$ | 68 551 41 | | \$ 89 475 00 |
| INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 3 | 3 | 3 | 3 | Ex | \$ 8 620 00 | \$ 8 770 00 | \$ 8 770 00 | \$ 8 770 00 | |
| 2 | 3 | 2 | 2 | Ex | 2 488 00 | 2 777 00 | 2 552 00 | 2 552 00 | |
| 3 | 3 | 3 | 3 | Ex | 7 950 00 | 8 340 00 | 8 340 00 | 8 340 00 | |
| 4 | 5 | 5 | 5 | Ex | 13 420 00 | 16 390 00 | 16 390 00 | 16 390 00 | |
| 5 | 6 | 6 | 6 | Ex | 10 908 31 | 16 560 00 | 16 560 00 | 16 560 00 | |
| 1 | - | - | - | Ex | 3 412 44 | - | - | - | |
| 1 | 1 | 1 | 1 | Ex | 1 020 00 | 1 080 00 | 1 080 00 | 1 080 00 | |
| 2 | 2 | 2 | 2 | Ex | 5 220 00 | 5 820 00 | 5 820 00 | 5 820 00 | |
| 4 | 4 | 4 | 4 | Ex | 12 020 00 | 12 170 00 | 12 170 00 | 12 170 00 | |
| 1 | 2 | 1 | 1 | Ex | 1 020 00 | 1 470 00 | 1 020 00 | 1 020 00 | |
| 6 | 6 | 6 | 6 | Ex | 16 500 00 | 16 770 00 | 16 770 00 | 16 770 00 | |
| 3 | 2 | 2 | 2 | Ex | 2 750 00 | 3 050 00 | 3 050 00 | 3 050 00 | |
| 1 | 1 | 1 | 1 | Ex | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| 1 | 1 | 1 | 1 | Ex | 408 00 | 816 00 | 816 00 | 816 00 | |
| 2 | 3 | 3 | 3 | Ex | 5 040 00 | 7 320 00 | 7 320 00 | 7 320 00 | |
| 2 | - | - | - | Ex | 2 110 00 | - | - | - | |
| 2 | 3 | 3 | 3 | Ex | 5 980 00 | 8 020 00 | 8 020 00 | 8 020 00 | |
| 1 | - | - | - | Ex | 1 700 00 | - | - | - | |
| 3 | 3 | 2 | 2 | Ex | 7 920 00 | 8 490 00 | 8 040 00 | 8 040 00 | |
| 4 | 4 | 4 | 4 | Ex | 11 700 00 | 11 850 00 | 11 850 00 | 11 850 00 | |
| - | 1 | 1 | 1 | Ex | - | 2 700 00 | 2 700 00 | 2 700 00 | |
| 1 | - | - | - | Ex | 2 896 00 | - | - | - | |
| 4 | 7 | 7 | 7 | Ex | 15 150 00 | 20 310 00 | 20 310 00 | 20 310 00 | |
| 1 | - | - | - | Ex | 750 00 | - | - | - | |
| - | - | - | - | Ex | 3 302 00 | 3 673 00 | 3 673 00 | 3 673 00 | |
| 1 | 1 | 1 | 1 | Ex | 400 00 | 525 00 | 450 00 | 450 00 | |
| 1 | 1 | 1 | 1 | Ex | 500 00 | 500 00 | 500 00 | 500 00 | |
| 1 | 1 | 1 | 1 | Ex | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 | |
| 3 | 3 | 3 | 3 | Ex | 5 340 00 | 6 000 00 | 6 000 00 | 6 000 00 | |
| - | - | - | - | Ex | 582 00 | - | - | - | |
| - | - | - | - | Ex | 1 135 44 | 1 600 00 | 1 350 00 | 1 350 00 | |
| - | - | - | - | - | - | - | 4 412 00 | 8 404 00 | |
| Totals, Existing Employments | | | | | \$155 821 89 | \$170 761 00 | \$173 723 00 | \$177 715 00 | |
| 49 | 55 | 54 | 54 | Full time | | | | | |
| 15 | 11 | 9 | 9 | Part time | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | - | - | Ex | - | - | 1 450 00 | 1 480 00 | |
| - | - | 1 | 2 | Ex | - | - | 2 700 00 | 5 220 00 | |
| - | - | 2 | 3 | Ex | - | - | 5 100 00 | 8 040 00 | |
| - | - | 1 | 1 | Ex | - | - | 2 400 00 | 2 520 00 | |

EDUCATION

Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| REGULAR SESSION INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Proposed new positions: - Continued | | | | | | | | | |
| - | - | - | 1 | Teacher in Foreign Language | Ex | \$ - | \$ - | \$ - | \$ 2 040 00 |
| - | - | 2 | 2 | Teacher in Industrial Arts | Ex | - | - | 4 740 00 | 4 980 00 |
| - | - | 1 | 1 | Teacher in Mathematics | Ex | - | - | 2 400 00 | 2 520 00 |
| - | - | 1 | 2 | Teacher in Music | Ex | - | - | 2 400 00 | 4 560 00 |
| - | - | 1 | 1 | Teacher in Men's Physical Education | Ex | - | - | 2 700 00 | 2 820 00 |
| - | - | 1 | 1 | Teacher in Women's Physical Education | Ex | - | - | 2 040 00 | 2 160 00 |
| - | - | 1 | 2 | Teacher in Social Science | Ex | - | - | 2 400 00 | 5 220 00 |
| - | - | 1 | 1 | Senior Librarian | Ex | - | - | 1 920 00 | 2 040 00 |
| - | - | - | - | Supervising Teacher | Ex | - | - | 1 000 00 | 1 000 00 |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | Ex | - | - | 2 200 00 | 2 400 00 |
| - | - | - | - | Junior Stenographer-Clerk (increased time) | Ex | - | - | 475 00 | 500 00 |
| - | - | - | - | Student Assistant | Ex | - | - | 1 350 00 | 1 350 00 |
| Totals, Salaries and Wages | | | | | | \$155 821 89 | \$170 761 00 | \$208 998 00 | \$226 565 00 |
| 49 | 55 | 68 | 73 | Full Time | | | | | |
| 15 | 11 | 9 | 9 | Part Time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Teaching service | | | | | | \$ 5 770 96 | \$ 6 500 00 | \$ 8 600 00 | \$ 8 900 00 |
| Library | | | | | | 104 49 | 100 00 | 200 00 | 250 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 875 45 | \$ 6 600 00 | \$ 8 800 00 | \$ 9 150 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Teaching service | | | | | | \$ 657 40 | \$ 900 00 | \$ 1 200 00 | \$ 1 400 00 |
| Contributions to Teachers' Retirement Fund | | | | | | 294 00 | 360 00 | 375 00 | 375 00 |
| Totals, Service and Expense | | | | | | \$ 951 40 | \$ 1 260 00 | \$ 1 575 00 | 1 775 00 |
| EQUIPMENT | | | | | | | | | |
| Teaching service | | | | | | \$ 2 007 26 | \$ 5 835 00 | \$ 11 110 00 | \$ 10 786 00 |
| Library | | | | | | 5 059 24 | 5 000 00 | 5 882 00 | 5 581 00 |
| Totals, Equipment | | | | | | \$ 7 066 50 | \$ 10 835 00 | \$ 16 992 00 | \$ 16 367 00 |
| TOTALS, INSTRUCTION | | | | | | \$169 715 24 | \$189 456 00 | \$236 365 00 | \$253 857 00 |
| | | | | | | | 169 715 24 | | 236 365 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$359 171 24 | | \$490 222 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Janitor | Ex | \$ 2 400 00 | \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 |
| 3 | 3 | 3 | 3 | Janitress | Ex | 3 360 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | Flower Gardener | Ex | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 2 | 2 | 2 | Groundsman and Flower Gardener | Ex | - | 2 420 00 | 2 420 00 | 2 420 00 |
| 1 | 1 | 1 | 1 | Stationary Engineman | Ex | 1 765 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Student Assistant | Ex | 3 446 15 | 2 850 00 | 2 700 00 | 2 700 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 050 00 | 2 110 00 |
| Totals, Existing Employments | | | | | | \$ 12 771 15 | \$ 15 590 00 | \$ 16 490 00 | \$ 17 550 00 |
| 7 | 9 | 9 | 9 | Full Time | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Janitor | Ex | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | Groundsman and Flower Gardener | Ex | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | Mechanical Handyman | Ex | - | - | 1 560 00 | 1 680 00 |
| - | - | - | - | Student Assistant | Ex | - | - | 600 00 | 600 00 |
| Totals, Salaries and Wages | | | | | | \$ 12 771 15 | \$ 15 590 00 | \$ 21 170 00 | \$ 22 590 00 |
| 7 | 9 | 12 | 12 | Full Time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Operation of buildings | | | | | | \$ 1 985 41 | \$ 2 900 00 | \$ 4 233 00 | \$ 3 800 00 |
| Maintenance of grounds | | | | | | 655 42 | 1 000 00 | 2 200 00 | 2 000 00 |
| Light, heat, power and water | | | | | | 542 42 | - | 750 00 | 700 00 |
| Repairs to buildings | | | | | | 1 398 22 | 1 400 00 | 1 800 00 | 1 750 00 |
| Totals, Materials and Supplies | | | | | | \$ 4 581 47 | \$ 5 300 00 | \$ 8 983 00 | \$ 8 250 00 |

Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| REGULAR SESSION | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT - | | | | | | | | |
| Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 201 15 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Maintenance of grounds | | | | | 155 00 | 500 00 | 500 00 | 500 00 |
| Light, heat, power and water | | | | | 4 295 39 | 4 500 00 | 4 390 00 | 4 320 00 |
| Repairs to buildings | | | | | 1 105 02 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 5 511 56 | \$ 6 500 00 | \$ 6 390 00 | \$ 6 320 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 235 68 | \$ 200 00 | \$ 400 00 | \$ 300 00 |
| Maintenance of grounds | | | | | 237 34 | 000 00 | 100 00 | 200 00 |
| Totals, Equipment | | | | | \$ 472 92 | \$ 800 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 23 642 10 | \$ 28 190 00 | \$ 37 043 00 | \$ 37 660 00 |
| | | | | | | 23 642 10 | | 37 043 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 51 832 10 | | \$ 74 703 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|----------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| At Present Campus: | | | | |
| Repairs to boilers and steam heating system | \$ 750 00 | | \$ - | |
| New roof on sun porch of home economics building | 750 00 | | - | |
| Painting of various buildings | 1 150 00 | | - | |
| Repairs to home economics building | 1 500 00 | | - | |
| Construction of temporary classroom building | 8 000 00 | | 2 000 00 | |
| Repair of three tennis courts | 350 00 | | - | |
| Improvements in home economics building | - | | 2 000 00 | |
| Alterations to home making cottage | - | | 500 00 | |
| Additional stacks and lighting in library | - | | 3 500 00 | |
| Replace faulty lighting system in administration and home economics building | - | | 1 000 00 | |
| Improvement of gymnasium class athletic field | - | | 1 000 00 | |
| At Site of New Campus: | | | | |
| Stadium and athletic field: | | | | |
| Construction | 33 256 00 | | - | |
| Lighting system | 7 000 00 | | - | |
| Drainage, curbing, soil, leveling etc. for football field and track | - | | 4 500 00 | |
| Completion of fence | - | | 500 00 | |
| Additional toilet facilities | - | | 2 000 00 | |
| Science building and equipment | 515 000 00 | | - | |
| Music building and equipment | 275 000 00 | | - | |
| Industrial education building and equipment | 181 000 00 | | - | |
| Construction of roads and walks | 42 000 00 | | - | |
| Mechanical and electrical services | 92 000 00 | | - | |
| Ground improvements and landscaping | 114 138 00 | | - | |
| Totals, Capital Outlay | | \$1 271 894 00 | | \$ 17 000 00 |
| Less Federal W. P. A. Grants | | -669 138 00 | | - |
| Net Totals from State Funds | | \$602 756 00 | | \$ 17 000 00 |

EDUCATION

Department of Education
SANTA BARBARA STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue Appropriated for Support: | | | | |
| Regular tuition fees | \$ 13 385 00 | \$ 16 380 00 | \$ 18 500 00 | \$ 19 830 00 |
| Limited tuition fees | 1 010 50 | 1 000 00 | 1 100 00 | 1 200 00 |
| Nonresident tuition fees | 712 50 | 1 050 00 | 1 130 00 | 1 270 00 |
| Late registration fees | 197 00 | 180 00 | 200 00 | 220 00 |
| Materials and service fees | 15 755 50 | 18 450 00 | 20 820 00 | 22 300 00 |
| Miscellaneous fees | 1 085 10 | 940 00 | 1 150 00 | 1 180 00 |
| Totals, Appropriated Revenue | \$ 32 145 60 | \$ 38 000 00 | \$ 42 900 00 | \$ 46 000 00 |
| Revenue Not Appropriated: | | | | |
| Store rental from student body | \$ 90 00 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Reversion of unclaimed deposits | 48 44 | - | - | - |
| Totals, Revenue Not Appropriated | \$ 138 44 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Totals, Revenues | \$ 32 284 04 | \$ 38 090 00 | \$ 42 990 00 | \$ 46 090 00 |
| | | 32 284 04 | | 42 990 00 |
| Totals for biennium | | \$ 70 374 04 | | \$ 89 080 00 |
| Appropriated | \$ 70 145 60 | | \$ 88 900 00 | |
| Not appropriated | 228 44 | | 180 00 | |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

| | | | | |
|------------------------|-------------|--------------|--------------|--------------|
| Salaries and wages | \$ 8 300 00 | \$ 11 342 00 | \$ 12 000 00 | \$ 12 200 00 |
| Materials and supplies | 684 46 | 1 043 00 | 1 500 00 | 1 500 00 |
| Service and expense | 305 83 | 565 00 | 600 00 | 600 00 |
| Equipment | 388 63 | 700 00 | 1 400 00 | 1 200 00 |

| | | | | |
|--------|-------------|--------------|--------------|--------------|
| TOTALS | \$ 9 678 92 | \$ 13 650 00 | \$ 15 500 00 | \$ 15 500 00 |
| | | 9 678 92 | | 15 500 00 |

| | | | | |
|---------------------------------|--|--------------|--|--------------|
| TOTALS FOR BIENNIUM FOR SUPPORT | | \$ 23 328 92 | | \$ 31 000 00 |
|---------------------------------|--|--------------|--|--------------|

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | | |
|-------------------|----|----------|-----------|-----------|-----------|
| Dean | Ex | \$ - | \$ 330 00 | \$ 330 00 | \$ 330 00 |
| Instructor | Ex | 7 725 00 | 9 900 00 | 10 200 00 | 10 200 00 |
| Special Lecturer | Ex | 350 00 | 192 00 | 400 00 | 500 00 |
| Janitor | Ex | 120 00 | 585 00 | 600 00 | 600 00 |
| Student Assistant | Ex | 105 00 | 335 00 | 470 00 | 570 00 |

| | | | | |
|----------------------------|-------------|--------------|--------------|--------------|
| Totals, Salaries and Wages | \$ 8 300 00 | \$ 11 342 00 | \$ 12 000 00 | \$ 12 200 00 |
|----------------------------|-------------|--------------|--------------|--------------|

MATERIALS AND SUPPLIES

| | | | | |
|------------------------|----------|----------|----------|----------|
| Administration | \$ 50 97 | \$ 50 00 | \$ 70 00 | \$ 70 00 |
| Teaching service | 581 66 | 889 00 | 1 200 00 | 1 200 00 |
| Library | 8 26 | 22 00 | 50 00 | 50 00 |
| Operation of buildings | 43 57 | 82 00 | 180 00 | 180 00 |

| | | | | |
|--------------------------------|-----------|-------------|-------------|-------------|
| Totals, Materials and Supplies | \$ 684 46 | \$ 1 043 00 | \$ 1 500 00 | \$ 1 500 00 |
|--------------------------------|-----------|-------------|-------------|-------------|

EDUCATION

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Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| SUMMER SESSION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 42 11 | \$ 152 00 | \$ 175 00 | \$ 175 00 |
| Teaching service | | | | | 2 92 | 23 00 | 25 00 | 25 00 |
| Operation of buildings | | | | | 254 80 | 390 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 305 83 | \$ 565 00 | \$ 600 00 | \$ 600 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ - | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| Library | | | | | 388 63 | 650 00 | 1 300 00 | 1 100 00 |
| Totals, Equipment | | | | | \$ 388 63 | 700 00 | 1 400 00 | 1 200 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 9 768 00 | \$ 13 208 00 | \$ 15 000 00 | \$ 17 000 00 |
| Materials and service fees | 1 382 58 | 1 760 00 | 1 950 00 | 2 200 00 |
| Totals, Revenues | \$ 11 150 58 | \$ 14 968 00 | \$ 16 950 00 | \$ 19 200 00 |
| | | 11 150 58 | | 16 950 00 |
| Totals for biennium | | \$ 26 118 58 | | \$ 36 150 00 |

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 21 880 53 | \$ 21 010 00 | \$ +2 129 47 |
| Support and Subsistence | 49 456 53 | 56 975 00 | +7 518 47 |
| Instruction and Care | 87 606 00 | 101 922 00 | +14 316 00 |
| Maintenance and Operation of Plant | 26 438 25 | 29 025 00 | +2 586 75 |
| Totals, Support | \$185 381 31 | \$211 932 00 | \$+26 550 69 |
| Other Current Expenses: | | | |
| Readers for Blind College Students | 12 000 00 | 15 000 00 | +3 000 00 |
| Totals, Current Expenses | \$197 381 31 | \$226 932 00 | \$+29 550 69 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 75 350 00 | 2 000 00 | -73 350 00 |
| TOTAL EXPENDITURES | \$272 731 31 | \$228 932 00 | \$-43 799 31 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Average Student Enrollment | Cost per Student |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 126 | \$717 57 |
| Actual and estimated | 1938-39 | 130 | 730 52 |
| Estimated | 1939-40 | 135 | 797 96 |
| Estimated | 1940-41 | 135 | 771 91 |

The California School for the Blind is a residential school for visually defective children. Its purpose is to provide a general education under conditions conducive to good citizenship for visually handicapped children unable to obtain adequate education otherwise. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study and apparatus for corrective physical education.

All pupils receive some definite vocational preparation. The school is able to do successful vocational rehabilitation work. Guidance service is rendered to graduates and ex-pupils, and assistance is often given in securing positions or making social and economic adjustments. The school also renders all possible service to any blind citizens who make their needs known to it.

School for blind students located at Berkeley

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EXPERIENCES FOR SECRET

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| | | | | Salaries and wages | \$ 63 656 50 | \$ 69 383 00 | \$ 74 127 00 | \$ 77 606 00 |
| 36 | 35 | 35 | 35 | Full time | | | | |
| 13 | 9 | 10 | 10 | Part time | | | | |
| | | | | Materials and supplies | 16 846 43 | 16 740 00 | 17 750 00 | 17 750 00 |
| | | | | Service and expense | 11 257 71 | 13 050 00 | 15 100 00 | 15 100 00 |
| | | | | Equipment | 915 07 | 875 00 | 5 847 00 | 850 00 |
| | | | | TOTALS | \$ 95 685 71 | \$100 048 00 | \$112 824 00 | \$109 308 00 |
| | | | | Less refunds for maintenance furnished employees | -5 271 40 | -5 081 00 | -5 100 00 | -5 100 00 |
| | | | | NET TOTALS | \$ 90 414 31 | \$ 94 967 00 | \$107 724 00 | \$104 208 00 |
| | | | | | | 90 414 31 | | 107 724 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$185 381 31 | | \$211 932 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 31a \$ 3 600 00 | \$ 3 720 00 | \$ 3 720 00 | \$ 3 720 00 |
| 1 | 1 | 1 | 1 | Business Manager | 17a 2 110 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| 1 | 1 | 1 | 1 | Bookkeeper | 10 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 879 35 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Temporary help | - | 550 00 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 600 00 | 1 200 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | \$ 8 389 35 | \$ 9 730 00 | \$ 9 780 00 | \$ 10 360 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Business office | \$ 198 53 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Automobile | 152 84 | 150 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | \$ 351 37 | \$ 350 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Business office | \$ 101 09 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | 318 27 | 325 00 | 325 00 | 325 00 |
| | | | | Telephone and telegraph | 432 45 | 450 00 | 450 00 | 450 00 |
| | | | | Postage | 282 51 | 250 00 | 300 00 | 300 00 |
| | | | | Automobile | 185 88 | 175 00 | 175 00 | 175 00 |
| | | | | Freight, cartage and express | 160 28 | 150 00 | 150 00 | 150 00 |
| | | | | Totals, Service and Expense | \$ 1 480 48 | \$ 1 450 00 | \$ 1 500 00 | \$ 1 500 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Business office | \$ 129 33 | - | \$ 25 00 | \$ 25 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 10 350 53 | \$ 11 530 00 | \$ 11 705 00 | \$ 12 305 00 |
| | | | | | | 10 350 53 | | 11 705 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 21 880 53 | | \$ 24 010 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | Institution Cottage Cook | 6 \$ 2 423 34 | \$ 2 660 00 | \$ 2 880 00 | \$ 2 880 00 |
| 5 | 5 | 5 | 5 | Kitchen Helper | 3 4 322 00 | 4 640 00 | 4 450 00 | 4 450 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 578 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Janitress | 5 1 150 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | 200 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 845 00 | 1 700 00 |
| 10 | 10 | 10 | 10 | Totals, Salaries and Wages | \$ 10 076 94 | \$ 11 340 00 | \$ 12 215 00 | \$ 13 070 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Feeding | \$ 13 432 52 | \$ 13 400 00 | \$ 14 000 00 | \$ 14 000 00 |
| | | | | Clothing | 30 53 | 100 00 | 100 00 | 100 00 |
| | | | | Housekeeping | 1 142 64 | 940 00 | 1 100 00 | 1 100 00 |
| | | | | Totals, Materials and Supplies | \$ 14 605 69 | \$ 14 440 00 | \$ 15 200 00 | \$ 15 200 00 |

EDUCATION

Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---------------------------|---|---|----------------------------------|-----------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 207 81 | \$ 100 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 274 73 | 200 00 | 300 00 | 300 00 |
| | | | | | 3 891 62 | 3 900 00 | 4 000 00 | 4 000 00 |
| Totals, Service and Expense | | | | | \$ 4 374 16 | \$ 4 200 00 | \$ 4 500 00 | \$ 4 500 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 112 56 | \$ 150 00 | \$ 300 00 | \$ 50 00 |
| | | | | | 334 58 | 175 00 | 1 665 00 | 475 00 |
| Totals, Equipment | | | | | \$ 447 14 | \$ 325 00 | \$ 1 965 00 | \$ 525 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 29 503 93 | \$ 30 305 00 | \$ 33 880 00 | \$ 33 295 00 |
| Less refunds for maintenance furnished employees | | | | | -5 271 40 | -5 081 00 | -5 100 00 | -5 100 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 24 232 53 | \$ 25 224 00 | \$ 28 780 00 | \$ 28 195 00 |
| | | | | | | 24 232 53 | | 28 780 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 49 456 53 | | \$ 56 975 00 |
| INSTRUCTION AND CARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 |
| 8 | 8 | 8 | 8 | Ex | 14 106 00 | 19 080 00 | 19 080 00 | 19 080 00 |
| 4 | 4 | 4 | 4 | Ex | 4 780 00 | 4 836 00 | 4 836 00 | 4 836 00 |
| 4 | 3 | 3 | 3 | Ex | 9 660 00 | 5 275 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Ex | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | - | - | - | 10 | 297 00 | - | - | - |
| 1 | 1 | 1 | 1 | 5 | 97 00 | 90 00 | 90 00 | 90 00 |
| 6 | - | - | - | A | 1 980 50 | - | - | - |
| - | 1 | 1 | 1 | Ex | - | 300 00 | 300 00 | 300 00 |
| - | - | - | - | 5 | 429 36 | 650 00 | 650 00 | 650 00 |
| - | - | - | - | A | - | 1 692 00 | 1 800 00 | 1 800 00 |
| - | 1 | 1 | 1 | 15 | - | 1 187 00 | 1 375 00 | 1 375 00 |
| 1 | 1 | 1 | 1 | 7 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 6 | 980 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | 6 | - | 452 00 | 550 00 | 550 00 |
| - | - | - | - | - | - | - | 1 623 00 | 3 167 00 |
| Totals, Existing Employments | | | | | \$ 38 509 86 | \$ 41 182 00 | \$ 42 964 00 | \$ 44 508 00 |
| 15 | 14 | 14 | 14 | | | | | |
| 13 | 9 | 9 | 9 | | | | | |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Ex | - | - | 840 00 | 840 00 |
| - | - | - | - | 6 | - | - | 580 00 | 630 00 |
| Totals, Salaries and Wages | | | | | \$ 38 509 86 | \$ 41 182 00 | \$ 44 384 00 | \$ 45 978 00 |
| 15 | 14 | 14 | 14 | | | | | |
| 13 | 9 | 10 | 10 | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 885 78 | \$ 900 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | 49 63 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 935 41 | \$ 950 00 | \$ 1 050 00 | \$ 1 050 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 139 76 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | | 303 00 | 300 00 | 300 00 | 300 00 |
| | | | | | 122 06 | 150 00 | 350 00 | 350 00 |
| | | | | | 55 66 | 100 00 | 100 00 | 100 00 |
| | | | | | 1 893 97 | 2 100 00 | 2 100 00 | 2 100 00 |
| Totals, Service and Expense | | | | | \$ 2 514 45 | \$ 2 800 00 | \$ 3 000 00 | \$ 3 000 00 |

Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | | |
|--|------|------|-----|---|--------------|-------------|-----------------------|---------------|-----------|-----------|-----------|------------|-----------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | | | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | | | | | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | | | | | |
| INSTRUCTION AND CARE - Continued | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | |
| Teaching | | | | | \$ | 215 12 | \$ | 350 00 | \$ | 3 210 00 | \$ | 100 00 | |
| Recreation | | | | | | 49 16 | | 100 00 | | 150 00 | | - | |
| Totals, Equipment | | | | | \$ | 264 28 | \$ | 450 00 | \$ | 3 360 00 | \$ | 100 00 | |
| TOTALS, INSTRUCTION AND CARE | | | | | \$ | 42 224 00 | \$ | 45 382 00 | \$ | 51 794 00 | \$ | 50 128 00 | |
| | | | | | | | | 42 224 00 | | | | 51 794 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 87 606 00 | | | \$ | 101 922 00 | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief Institution Engineer, Grade 1 | 13 | \$ | 2 040 00 | \$ | 2 160 00 | \$ | 2 160 00 | \$ | 2 160 00 |
| 2 | 2 | 2 | 2 | Institution Stationary Engineman | 11 | | 3 810 00 | | 4 020 00 | | 4 080 00 | | 4 080 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 | | 1 320 00 | | 1 440 00 | | 1 440 00 | | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper and Groundsman | 6 | | 1 540 00 | | 1 650 00 | | 1 680 00 | | 1 680 00 |
| 2 | 2 | 2 | 2 | Assistant Institution Groundsman and Flower Gardener | 5 | | 2 360 00 | | 2 640 00 | | 2 640 00 | | 2 640 00 |
| - | - | - | - | Temporary help | - | | 290 35 | | 165 00 | | 200 00 | | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | - | | 780 00 | | 1 500 00 |
| - | - | - | - | Less abatements from School for the Deaf | - | | -4 680 00 | | -4 944 00 | | -5 232 00 | | -5 520 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | | \$ | 6 680 35 | \$ | 7 131 00 | \$ | 7 748 00 | \$ | 8 180 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| Operation of buildings | | | | | | \$ | 336 23 | \$ | 300 00 | \$ | 350 00 | \$ | 350 00 |
| Maintenance of grounds | | | | | | | 220 23 | | 200 00 | | 250 00 | | 250 00 |
| Light, heat and power | | | | | | | 660 88 | | 700 00 | | 700 00 | | 700 00 |
| Less abatements from School for the Deaf | | | | | | | -263 38 | | -200 00 | | -200 00 | | -200 00 |
| Totals, Materials and Supplies | | | | | | \$ | 953 96 | \$ | 1 000 00 | \$ | 1 100 00 | \$ | 1 100 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Operation of buildings | | | | | | \$ | 2 007 50 | \$ | 775 00 | \$ | 2 100 00 | \$ | 100 00 |
| Maintenance of grounds | | | | | | | 27 55 | | 50 00 | | 50 00 | | 50 00 |
| Light, heat and power | | | | | | | 5 442 46 | | 5 400 00 | | 5 500 00 | | 5 500 00 |
| Electricity | | | | | | | 911 24 | | 925 00 | | 1 000 00 | | 1 000 00 |
| Water | | | | | | | 1 655 12 | | 1 650 00 | | 1 650 00 | | 1 650 00 |
| Less abatements from School for the Deaf | | | | | | | -4 145 25 | | -4 200 00 | | -4 200 00 | | -4 200 00 |
| Totals, Service and Expense | | | | | | \$ | 5 898 62 | \$ | 4 600 00 | \$ | 6 100 00 | \$ | 4 100 00 |
| EQUIPMENT | | | | | | | | | | | | | |
| Operation of buildings | | | | | | \$ | 53 69 | \$ | 50 00 | \$ | 325 00 | \$ | 50 00 |
| Maintenance of grounds | | | | | | | 15 07 | | - | | 122 00 | | 50 00 |
| Light, heat and power | | | | | | | 5 56 | | 50 00 | | 50 00 | | 100 00 |
| Totals, Equipment | | | | | | \$ | 74 32 | \$ | 100 00 | \$ | 497 00 | \$ | 200 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ | 13 607 25 | \$ | 12 831 00 | \$ | 15 445 00 | \$ | 13 580 00 |
| | | | | | | | | | 13 607 25 | | | | 15 445 00 |
| TOTALS FOR BIENNIUM | | | | | | | | \$ | 26 438 25 | | | \$ | 29 025 00 |

EDUCATION

Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|------------------------------------|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Readers for Blind College Students | | \$ 12 000 00 | | \$ 15 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Conversion of boiler to gas | \$ 1 076 00 | | | |
| Additions to employees' cottage and tool house | 2 624 00 | | | |
| Roads and completion of concrete work | 1 050 00 | | | |
| Recreational facilities and improvement of grounds | 4 600 00 | | | |
| Additional dormitory space for girls | 25 000 00 | | | |
| Additional dormitory space for boys | 30 000 00 | | | |
| Replacement of boilers 1 and 2 in boiler room | 11 000 00 | | | |
| Remodel stage in auditorium of school building | | | \$ 500 00 | |
| Improvements to playground | | | 750 00 | |
| Resurface all roads | | | 750 00 | |
| Totals, Capital Outlay | | \$ 75 350 00 | | \$ 2 000 00 |

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 37 840 17 | \$ 43 010 00 | \$ +5 169 83 |
| Support and Subsistence | 106 645 46 | 121 240 00 | +14 594 54 |
| Instruction and Care | 223 732 40 | 275 041 00 | +51 308 60 |
| Maintenance and Operation of Plant | 57 063 95 | 72 720 00 | +15 656 05 |
| Totals, Support | \$425 281 98 | \$512 011 00 | \$+86 729 02 |
| Other Current Expenses: | | | |
| Expenses of Deaf Graduates Attending Gallaudet College | 5 512 37 | 9 000 00 | +3 487 63 |
| <u>Totals, Current Expenses</u> | \$430 794 35 | \$521 011 00 | \$+90 216 65 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 146 150 00 | 5 000 00 | -141 150 00 |
| TOTAL EXPENDITURES | \$576 944 35 | \$526 011 00 | \$-50 933 35 |
| REVENUES | | | |
| Miscellaneous | \$ 201 97 | \$ 27 00 | \$ -174 97 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Average Student Enrollment | Cost per Student |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 310 | \$655 00 |
| Actual and estimated | 1938-39 | 330 | 673 43 |
| Estimated | 1939-40 | 330 | 746 18 |
| Estimated | 1940-41 | 330 | 805 37 |

The California School for the Deaf is a residential school for deaf children.

By use of special technique and methods of instruction, the School for the Deaf renders educational service, vocational guidance and character training to the deaf children of California, enabling them to become self-supporting, law-abiding and useful citizens of their communities. Students range in age from six to twenty-one years.

A residential school for deaf children,
located at Berkeley, California

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 91 | 91 | 95 | 99 | | | | | |
| 5 | 5 | 5 | 5 | | | | | |
| Salaries and wages | | | | | \$148 972 80 | \$163 341 00 | \$182 268 00 | \$198 743 00 |
| Full time | | | | | | | | |
| Part time | | | | | | | | |
| Materials and supplies | | | | | 32 041 94 | 31 845 00 | 32 400 00 | 35 450 00 |
| Service and expense | | | | | 30 334 82 | 35 945 00 | 39 905 00 | 41 080 00 |
| Equipment | | | | | 1 991 42 | 2 100 00 | 2 665 00 | 1 500 00 |
| TOTALS | | | | | \$213 340 98 | \$233 231 00 | \$257 238 00 | \$276 773 00 |
| Less refunds for maintenance furnished employees | | | | | -10 290 00 | -11 000 00 | -11 000 00 | -11 000 00 |
| NET TOTALS | | | | | \$203 050 98 | \$222 231 00 203 050 98 | \$246 238 00 | \$265 773 00 246 238 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$425 281 98 | | \$512 011 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 31a | \$ 3 600 00 | \$ 3 840 00 | \$ 3 960 00 | \$ 3 960 00 |
| 1 | 1 | 1 | 1 | 19a | 3 390 00 | 3 630 00 | 3 720 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | 10 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 11 | 2 220 00 | 2 109 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 5 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 9 | 1 420 00 | 1 680 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 6 | 1 248 31 | 1 230 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | - | - | 570 00 | 1 320 00 |
| 7 | 7 | 7 | 7 | | \$ 15 478 31 | \$ 16 329 00 | \$ 17 730 00 | \$ 18 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Business office | | | | | \$ 232 56 | \$ 295 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 169 56 | 225 00 | 200 00 | 200 00 |
| Cash discounts credit | | | | | -96 69 | -100 00 | -100 00 | -100 00 |
| Totals, Materials and Supplies | | | | | \$ 305 43 | \$ 420 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 40 00 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Business office | | | | | 182 75 | 200 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 1 170 21 | 1 160 00 | 1 200 00 | 1 250 00 |
| Automobile | | | | | 16 80 | 15 00 | 60 00 | 60 00 |
| Postage | | | | | 575 00 | 575 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | 209 13 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 2 193 89 | \$ 2 190 00 | \$ 2 300 00 | \$ 2 350 00 |
| EQUIPMENT | | | | | | | | |
| Business office | | | | | \$ 166 65 | \$ 259 00 | \$ 275 00 | \$ 75 00 |
| Automobile | | | | | 497 89 | - | 1 000 00 | - |
| Totals, Equipment | | | | | \$ 664 54 | \$ 259 00 | \$ 1 275 00 | \$ 75 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 18 642 17 | \$ 19 198 00 18 642 17 | \$ 21 705 00 | \$ 21 305 00 21 705 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 37 840 17 | | \$ 43 010 00 |

NUMBER OF OFFICERS
AND EMPLOYEES

| FISCAL YEARS | | | |
|--------------|------|------|-----|
| 89TH | 90TH | 91ST | 92D |

SALARY
RANGE
GROUP
NUMBER

ACTUAL

ACTUAL
EIGHTY-NINTH

EIGHTY-NINTH
FISCAL YEAR.

1927-28

DISCUSSION AND CONCLUSIONS

ESTIMATED
MINUTE

NINETEEN
FISCAL YEARSFISCAL YEAR
1928 28

NINETY FIFTH

NINETY-FIRST

FISCAL YEAR

1939-40

NINETY SECOND

NINETY-SECOND

FISCAL YEAR

1940-41

SALARIES AND WAGES

| | | | | | | | | | | | | | |
|---|---|---|---|------------------------------------|----|----|----------|----|----------|----|----------|----|----------|
| 1 | 1 | 1 | 1 | Dining Room and Kitchen Supervisor | 10 | \$ | 1 980 00 | \$ | 2 100 00 | \$ | 2 160 00 | \$ | 2 160 00 |
| 2 | 3 | 3 | 3 | Institution Cook | 7 | | 4 001 61 | | 4 179 00 | | 4 680 00 | | 4 680 00 |
| 2 | 2 | 2 | 2 | Kitchen helper | 3 | | 2 000 00 | | 2 280 00 | | 2 340 00 | | 2 340 00 |
| 5 | 5 | 5 | 5 | Waitress | 3 | | 4 226 76 | | 4 590 00 | | 4 590 00 | | 4 590 00 |
| - | - | - | - | Student Waiter | - | | 103 17 | | 150 00 | | 150 00 | | 150 00 |
| - | - | - | - | Student Waitress | - | | 59 95 | | 60 00 | | 60 00 | | 60 00 |
| 1 | 1 | 1 | 1 | Institution Meat Cutter | 6 | | 1 330 00 | | 1 100 00 | | 1 320 00 | | 1 320 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | | 978 71 | | 1 000 00 | | 1 200 00 | | 1 200 00 |
| 2 | 2 | 2 | 2 | Institution Seamstress | 7 | | 2 320 00 | | 2 520 00 | | 2 600 00 | | 2 600 00 |
| 2 | 5 | 5 | 5 | Janitor | 5 | | 5 780 00 | | 6 510 00 | | 6 520 00 | | 6 520 00 |
| 2 | 2 | 2 | 2 | Janitress | 5 | | 1 880 00 | | 2 200 00 | | 2 200 00 | | 2 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | - | | 1 340 00 | | 3 390 00 |

| | | | | | | | | |
|----|----|----|----|------------------------------|--------------|--------------|--------------|--------------|
| 22 | 22 | 22 | 22 | Totals, Existing Employments | \$ 24 710 20 | \$ 26 489 00 | \$ 29 160 00 | \$ 31 210 00 |
|----|----|----|----|------------------------------|--------------|--------------|--------------|--------------|

Proposed new position:

[illegible]

| | | | | | | | | |
|----|----|----|----|----------------------------|--------------|--------------|--------------|--------------|
| 22 | 22 | 23 | 23 | Totals, Salaries and Wages | \$ 24 710 20 | \$ 26 489 00 | \$ 30 360 00 | \$ 32 530 00 |
|----|----|----|----|----------------------------|--------------|--------------|--------------|--------------|

MATERIALS AND SUPPLIES

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Feeding | \$ 24 992 59 | \$ 24 950 00 | \$ 25 000 00 | \$ 27 500 00 |
| Clothing | 591 06 | 300 00 | 600 00 | 600 00 |
| Housekeeping | 2 045 33 | 2 000 00 | 2 100 00 | 2 100 00 |
| Less abatements from School for the Blind | -310 83 | -300 00 | -300 00 | -300 00 |

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| Totals. Materials and Supplies | \$ 27 318 15 | \$ 26 950 00 | \$ 27 400 00 | \$ 29 900 00 |
|--------------------------------|--------------|--------------|--------------|--------------|

SERVICE AND EXPENSE

| | | | | |
|--------------|----------|----------|----------|----------|
| Feeding | \$ 22 22 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Clothing | 5 39 | 25 00 | 50 00 | 50 00 |
| Housekeeping | 7 40 | 25 00 | 50 00 | 50 00 |
| Laundry | 10 48 92 | 10 50 00 | 10 50 00 | 11 00 00 |

| | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|
| Totals, Service and Expense | \$ 10 504 13 | \$ 10 600 00 | \$ 10 650 00 | \$ 11 150 00 |
|-----------------------------|--------------|--------------|--------------|--------------|

EQUIPMENT

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| Feeding | \$ 118 45 | \$ 679 00 | \$ 300 00 | \$ 200 00 |
| Clothing | - | - | - | 225 00 |
| Housekeeping | 216 53 | 350 00 | 325 00 | 200 00 |

| | | | | |
|-------------------|-----------|-------------|-----------|-----------|
| Totals, Equipment | \$ 334 98 | \$ 1 029 00 | \$ 625 00 | \$ 625 00 |
|-------------------|-----------|-------------|-----------|-----------|

TOTALS. SUPPORT AND SUBSISTENCE

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Less refunds for maintenance furnished employees | <u>-10 290 00</u> | <u>-11 000 00</u> | <u>-11 000 00</u> | <u>-11 000 00</u> |
|--|-------------------|-------------------|-------------------|-------------------|

Less refunds for maintenance furnished
employees

| | | | | |
|------------------------------------|--------------|---------------------------|--------------|---------------------------|
| ET TOTALS, SUPPORT AND SUBSISTENCE | \$ 52 577 46 | \$ 54 068 00 52 577 46 | \$ 58 035 00 | \$ 63 205 00 58 035 00 |
|------------------------------------|--------------|---------------------------|--------------|---------------------------|

NET TOTALS. SUPPORT AND SUBSISTENCE

52 577 46 58 035 00

TOTALS FOR BIENNIIUM

| | | |
|---------------------|--------------|--------------|
| TOTALS FOR BIENNIUM | \$106 645 46 | \$121 240 00 |
|---------------------|--------------|--------------|

INSTRUCTION AND CARE

SALARIES AND WAGES

| PERSONNEL | | | | Ex | \$ | 7 830 00 | \$ | 8 730 00 | \$ | 9 000 00 | \$ | 9 000 00 |
|-----------|----|----|----|-----------------------------------|-----|-----------|-----------|-----------|-----------|----------|----|----------|
| 3 | 3 | 3 | 3 | Supervising Teacher | Ex | 7 830 00 | 8 730 00 | 9 000 00 | 9 000 00 | | | |
| 1 | 1 | 1 | 1 | Dean of Boys | 18 | 2 750 00 | 2 900 00 | 2 900 00 | 2 900 00 | | | |
| 1 | 1 | 1 | 1 | Dean of Girls | 15 | 1 890 00 | 2 060 00 | 2 100 00 | 2 100 00 | | | |
| 14 | 14 | 14 | 14 | Teacher, Senior Grade | Ex | 29 944 28 | 33 060 00 | 33 600 00 | 33 600 00 | | | |
| 1 | 1 | 1 | 1 | Teacher, Senior Grade (part time) | Ex | 420 00 | 900 00 | 900 00 | 900 00 | | | |
| 23 | 23 | 23 | 23 | Teacher, Junior Grade | Ex | 36 999 78 | 38 310 00 | 39 360 00 | 39 360 00 | | | |
| 1 | 1 | 1 | 1 | Teacher, Junior Grade (part time) | Ex | 930 00 | 1 020 00 | 1 080 00 | 1 080 00 | | | |
| 9 | 9 | 9 | 9 | Housemother | 8 | 10 806 08 | 11 830 00 | 11 900 00 | 11 900 00 | | | |
| 1 | 1 | 1 | 1 | Institution Housemaid | 5 | 730 22 | 1 000 00 | 1 000 00 | 1 000 00 | | | |
| 1 | 1 | 1 | 1 | Deaf Boys' Counsellor | 8 | 1 380 00 | 1 300 00 | 1 300 00 | 1 300 00 | | | |
| 2 | 2 | 2 | 2 | Boys' Counsellor | 8 | 2 520 00 | 2 720 00 | 2 800 00 | 2 800 00 | | | |
| 1 | 1 | 1 | 1 | Physician (part time) | 22a | 1 315 00 | 1 890 00 | 1 890 00 | 1 890 00 | | | |
| 1 | 1 | 1 | 1 | Dentist (part time) | 21a | 650 00 | 900 00 | 900 00 | 900 00 | | | |
| 1 | 1 | 1 | 1 | Aurist and Oculist (part time) | 22a | 680 00 | 1 080 00 | 1 080 00 | 1 080 00 | | | |

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |
| INSTRUCTION AND CARE | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 890 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| 1 | 1 | 1 | 1 | 6 | 1 173 33 | 1 100 00 | 1 100 00 | 1 100 00 |
| - | - | - | - | - | - | 2 333 00 | 2 333 00 | 2 333 00 |
| - | - | - | - | - | 876 74 | 1 175 00 | 1 175 00 | 1 175 00 |
| - | - | - | - | - | - | - | 5 005 00 | 11 760 00 |
| Allotment for salary adjustments | | | | | | | | |
| Totals, Existing Employments | | | | | \$102 785 43 | \$114 348 00 | \$121 463 00 | \$128 218 00 |
| 57 | 57 | 57 | 57 | | | | | |
| 5 | 5 | 5 | 5 | | | | | |
| Full time | | | | | | | | |
| Part time | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | Ex | - | - | 4 320 00 | 4 560 00 |
| - | - | 1 | 3 | Ex | - | - | 1 680 00 | 5 160 00 |
| - | - | - | 2 | 8 | - | - | - | 2 600 00 |
| Housemother | | | | | | | | |
| Totals, Salaries and Wages | | | | | \$102 785 43 | \$114 348 00 | \$127 463 00 | \$140 538 00 |
| 57 | 57 | 60 | 64 | | | | | |
| 5 | 5 | 5 | 5 | | | | | |
| Full time | | | | | | | | |
| Part time | | | | | | | | |
| Less abatements from School for the Blind | | | | | -1 522 31 | -2 000 00 | -2 000 00 | -2 000 00 |
| Net Totals, Salaries and Wages | | | | | \$101 263 12 | \$112 348 00 | \$125 463 00 | \$138 538 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching | | | | | \$ 2 192 64 | \$ 2 325 00 | \$ 2 425 00 | \$ 2 825 00 |
| Personal care | | | | | 106 55 | 100 00 | 125 00 | 125 00 |
| Medical care | | | | | 469 84 | 500 00 | 350 00 | 350 00 |
| Recreation | | | | | 395 01 | 300 00 | 400 00 | 500 00 |
| Less abatements from School for the Blind | | | | | -103 55 | -100 00 | -100 00 | -100 00 |
| Totals, Materials and Supplies | | | | | \$ 3 060 49 | \$ 3 125 00 | \$ 3 200 00 | \$ 3 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching | | | | | \$ 624 82 | \$ 650 00 | \$ 650 00 | \$ 650 00 |
| Personal care | | | | | 21 59 | 25 00 | 25 00 | 50 00 |
| Medical care | | | | | -88 77 | 300 00 | 300 00 | 300 00 |
| Recreation | | | | | 398 44 | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 956 08 | \$ 1 375 00 | \$ 1 375 00 | \$ 1 400 00 |
| EQUIPMENT | | | | | | | | |
| Teaching | | | | | \$ 841 98 | \$ 612 00 | \$ 565 00 | \$ 500 00 |
| Recreation | | | | | 50 73 | 100 00 | 100 00 | 200 00 |
| Totals, Equipment | | | | | \$ 892 71 | \$ 712 00 | \$ 665 00 | \$ 700 00 |
| TOTALS, INSTRUCTION AND CARE | | | | | \$106 172 40 | \$117 560 00 | \$130 703 00 | \$144 338 00 |
| | | | | | | 106 172 40 | | 130 703 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$223 732 40 | | \$275 041 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 7 | \$ 1 740 00 | \$ 1 860 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | 5 | 1 140 00 | 1 260 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Ex | 930 00 | 990 00 | 1 020 00 | 1 020 00 |
| 2 | 2 | 2 | 2 | 7 | 2 690 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | 3 | 1 021 17 | 1 065 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | - | - | - | 375 00 | 855 00 |
| Allotment for salary adjustments | | | | | | | | |
| 5 | 5 | 5 | 5 | | \$ 7 521 17 | \$ 8 175 00 | \$ 8 715 00 | \$ 9 195 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 869 36 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| Maintenance of grounds | | | | | 488 51 | 500 00 | 550 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 1 357 87 | \$ 1 350 00 | \$ 1 400 00 | \$ 1 450 00 |

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|---------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Operation of buildings | | | | | | \$ 1 003 50 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 100 00 |
| Maintenance of grounds | | | | | | 311 98 | 300 00 | 350 00 | 350 00 |
| Light, heat and power | | | | | | 12 564 67 | 12 500 00 | 12 750 00 | 12 750 00 |
| Fire protection | | | | | | 130 12 | 130 00 | 130 00 | 130 00 |
| Water | | | | | | 2 670 25 | 2 850 00 | 2 850 00 | 3 350 00 |
| Repairs to buildings | | | | | | - | 5 000 00 | 8 500 00 | 8 500 00 |
| Totals, Service and Expense | | | | | | \$ 16 680 72 | \$ 21 780 00 | \$ 25 580 00 | \$ 26 180 00 |
| EQUIPMENT | | | | | | | | | |
| Operation of buildings | | | | | | \$ 72 42 | \$ 75 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | | 26 77 | 25 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | | \$ 99 19 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 25 658 95 | \$ 31 405 00 25 658 95 | \$ 35 795 00 | \$ 36 925 00 35 795 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 57 063 95 | | \$ 72 720 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|--|-------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Expenses of deaf graduates attending Gallaudet College, Washington D. C. | | \$ 5,512 37 | | \$ 9 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Completion and equipment of hospital unit | | \$143 000 00 | | |
| Alterations to Manual Arts Building | | 3 150 00 | | |
| Remodel swimming pool | | | \$ 3 300 00 | |
| Renew floors in old chapel and upper hallways | | | 1 000 00 | |
| Install lights in playground area | | | 700 00 | |
| Totals, Capital Outlay | | \$146 150 00 | | \$ 5 000 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------|--------------|--------------------|--------------|-------------------|
| | EIGHTY-NINTH | NINETIETH | NINETY-FIRST | NINETY-SECOND |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 189 97 | \$ 12 00 189 97 | \$ 12 00 | \$ 15 00 12 00 |
| Totals for biennium | | \$ 201 97 | | \$ 27 00 |

EDUCATION

Department of Education
CALIFORNIA NAUTICAL SCHOOL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 23 993 95 | \$ 26 910 00 | \$ +2 916 05 |
| Instruction | 36 481 48 | 46 060 00 | +9 578 52 |
| Support and Subsistence | 80 815 19 | 96 900 00 | +16 084 81 |
| Maintenance and Operation - Base | 8 918 05 | 16 325 00 | +7 406 95 |
| Maintenance and Operation - Ship | 42 969 46 | 48 105 00 | +5 135 54 |
| Totals, Support | \$193 178 13 | \$234 300 00 | \$+41 121 87 |
| Less Federal Contribution * | 50 000 00 | 50 000 00 | - |
| NET TOTAL EXPENDITURES PAYABLE FROM GENERAL FUND | \$143 178 13 | \$184 300 00 | \$+41 121 87 |
| Appropriated: | | | |
| By Budget Bill | \$ 65 000 00 | \$125 800 00 | \$+60 800 00 |
| By Chapter 619, Statutes of 1937 - | | | |
| Appropriated student fees | 58 556 50 | 58 500 00 | -56 50 |
| Legislative Deficiency | 19 621 63† | - | -19 621 63 |
| Totals | \$143 178 13 | \$184 300 00 | \$+41 121 87 |
| REVENUES | | | |
| Appropriated Fees | \$ 58 556 50 | \$ 58 500 00 | \$ -56 50 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Enrollment | Cost per Student |
|----------------------|----------------|------------|---------------------|
| Actual | 1937-38 | 107 | \$868 24 |
| Actual and estimated | 1938-39 | 115 | 871 97 |
| Estimated | 1939-40 | 130 | 935 69 |
| Estimated | 1940-41 | 130 | 958 92 |

* These contributions from the federal government are not included in the budget totals, either as revenue or expenditures. For summary of federal aid funds, see Schedule VIII.

† This deficiency of \$19,621.63 was authorized by the Director of Finance and the Governor under section 661 of the Political Code. Legislative appropriation to meet this deficiency is recommended in order that the expenditures incurred thereunder may be paid.

The California Nautical School has for its objective the training of young men in the science and practice of navigation, seamanship, and marine engineering, for the purpose of making them capable and efficient officers of the American Merchant Marine. The U.S.S. California State, loaned to the State of California by the Navy Department, is used as the training ship and furnishes ample facilities for that purpose. Cadets of the school, upon graduation, receive their licenses from the Department of Commerce as third mates and third assistant engineers.

Land Base located at Tiburon, Marin County

Department of Education
CALIFORNIA NAUTICAL SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 26 | 28 | 28 | 28 | Salaries and wages | \$ 1,301 75 | \$ 1,740 00 | \$ 59 720 00 | \$ 63 200 00 |
| 7 | 6 | 6 | 6 | Full time | | | | |
| | | | | Part time | | | | |
| | | | | Materials and supplies | 11 351 97 | 46 820 00 | 55 095 00 | 55 220 00 |
| | | | | Service and expense | 5 125 77 | 5 501 00 | 5 450 00 | 5 500 00 |
| | | | | Equipment | 105 14 | 550 00 | 1 375 00 | 680 00 |
| | | | | TOTALS | \$ 62 902 13 | \$100 276 00 | \$121 640 00 | \$124 660 00 |
| | | | | Less estimated refunds for maintenance furnished employees | - | - | 6 000 00 | 6 000 00 |
| | | | | NET TOTALS | \$ 92 902 13 | \$100 276 00 92 902 13 | \$115 640 00 | \$118 660 00 115 640 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$193 178 13 | | \$234 300 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| 1 | 1 | 1 | 1 | Ex | 3 000 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | - | - | - | 540 00 | 1 380 00 |
| 3 | 3 | 3 | 3 | | \$ 9 000 00 | \$ 9 300 00 | \$ 10 140 00 | \$ 10 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 121 28 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 572 85 | 500 00 | 500 00 | 500 00 |
| | | | | | 218 75 | 200 00 | 250 00 | 250 00 |
| | | | | | 46 43 | - | - | - |
| | | | | | \$ 866 45 | \$ 900 00 | \$ 950 00 | \$ 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 94 44 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 739 82 | 800 00 | 1 000 00 | 1 000 00 |
| | | | | | 422 35 | 400 00 | 400 00 | 400 00 |
| | | | | | 226 45 | 250 00 | 250 00 | 250 00 |
| | | | | | 59 46 | 50 00 | 50 00 | 50 00 |
| | | | | | 227 32 | 250 00 | 250 00 | 250 00 |
| | | | | | 146 66 | - | - | - |
| | | | | | \$ 1 916 50 | \$ 1 852 00 | \$ 2 050 00 | \$ 2 050 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 109 00 | \$ 50 00 | \$ 50 00 | \$ 40 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 11 891 95 | \$ 12 102 00 11 891 95 | \$ 13 190 00 | \$ 13 720 00 13 190 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 23 993 95 | | \$ 26 910 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 3 300 00 | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 |
| 3 | 3 | 3 | 3 | Ex | 5 120 00 | 5 520 00 | 5 580 00 | 5 580 00 |
| 1 | 1 | 1 | 1 | Ex | 3 300 00 | 3 540 00 | 3 540 00 | 3 540 00 |
| 3 | 3 | 3 | 3 | Ex | 4 905 35 | 5 580 00 | 5 580 00 | 5 580 00 |
| - | - | - | - | - | - | - | 3 360 00 | 4 620 00 |
| 8 | 8 | 8 | 8 | | \$ 16 625 35 | \$ 18 180 00 | \$ 21 600 00 | \$ 22 860 00 |

EDUCATION

Department of Education
CALIFORNIA NAUTICAL SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| INSTRUCTION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Navigation | | | | | \$ 659 91 | \$ 450 00 | \$ 525 00 | \$ 525 00 |
| Engineering | | | | | - | 50 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 659 91 | \$ 500 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Navigation | | | | | \$ 30 00 | - | - | - |
| EQUIPMENT | | | | | | | | |
| Navigation | | | | | \$ 236 22 | \$ 200 00 | \$ 150 00 | \$ 150 00 |
| Engineering | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 236 22 | \$ 250 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, INSTRUCTION | | | | | \$ 17 551 48 | \$ 18 930 00 | \$ 22 400 00 | \$ 23 660 00 |
| | | | | | | 17 551 48 | | 22 400 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 36 481 48 | | \$ 46 060 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 2 400 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| 1 | 1 | 1 | 1 | Ex | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 2 | 2 | 2 | 2 | Ex | 1 414 55 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Ex | 900 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | Ex | 263 43 | 425 00 | 425 00 | 425 00 |
| 5 | 5 | 5 | 5 | Ex | 3 166 39 | 3 060 00 | 3 060 00 | 3 060 00 |
| 1 | 1 | 1 | 1 | Ex | - | 250 00 | 250 00 | 250 00 |
| 1 | 1 | 1 | 1 | Ex | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | 1 | 1 | 1 | Ex | - | 720 00 | 720 00 | 720 00 |
| 1 | 1 | 1 | 1 | Ex | 393 55 | 1 100 00 | 1 825 00 | 1 825 00 |
| - | - | - | - | - | - | - | 5 125 00 | 6 265 00 |
| Totals, Salaries and Wages | | | | | \$ 11 357 92 | \$ 14 015 00 | \$ 19 865 00 | \$ 21 005 00 |
| 11 | 12 | 12 | 12 | | | | | |
| 3 | 3 | 3 | 3 | | | | | |
| Full time | | | | | | | | |
| Part time | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 22 658 70 | \$ 24 420 00 | \$ 28 000 00 | \$ 28 000 00 |
| Clothing | | | | | 3 174 73 | 3 000 00 | 4 500 00 | 4 500 00 |
| Quartering | | | | | 609 25 | 600 00 | 750 00 | 750 00 |
| Laundry | | | | | - | 100 00 | 200 00 | 200 00 |
| Medical care | | | | | 145 40 | 200 00 | 120 00 | 120 00 |
| Totals, Materials and Supplies | | | | | \$ 26 588 08 | \$ 28 320 00 | \$ 33 570 00 | \$ 33 570 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 34 10 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Quartering | | | | | 38 56 | 50 00 | 50 00 | 50 00 |
| Laundry | | | | | - | 50 00 | 50 00 | 50 00 |
| Medical care | | | | | 26 11 | 25 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 98 77 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 60 42 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Quartering | | | | | - | 50 00 | 50 00 | 50 00 |
| Laundry | | | | | - | 50 00 | 50 00 | 50 00 |
| Medical care | | | | | - | 50 00 | 150 00 | 40 00 |
| Totals, Equipment | | | | | \$ 60 42 | \$ 200 00 | \$ 300 00 | \$ 190 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 38 105 19 | \$ 42 710 00 | \$ 53 935 00 | \$ 54 965 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -6 000 00 | -6 000 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 38 105 19 | \$ 42 710 00 | \$ 47 935 00 | \$ 48 965 00 |
| | | | | | | 38 105 19 | | 47 935 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 80 815 19 | | \$ 96 900 00 |

Department of Education
CALIFORNIA NAUTICAL SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| MAINTENANCE AND OPERATION - BASE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 3 | 3 | 3 | Ex | \$ 1 876 27 | \$ 2 750 00 | \$ 2,940 00 | \$ 2 940 00 |
| - | - | - | - | - | - | - | 330 00 | 690 00 |
| Allotments for salary adjustments | | | | | | | | |
| 2 | 3 | 3 | 3 | | \$ 1 376 27 | \$ 2 750 00 | \$ 2 270 00 | \$ 2 230 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 11 00 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | - | - | 2 000 00 | 2 000 00 |
| Operation of buildings | | | | | | | | |
| Maintenance of grounds | | | | | | | | |
| Repairs to buildings | | | | | | | | |
| Totals, Materials and Supplies | | | | | \$ 11 00 | \$ 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ - | \$ - | \$ 50 00 | \$ 50 00 |
| | | | | | 1 118 70 | 1 500 00 | 1 600 00 | 1 600 00 |
| | | | | | 752 08 | 700 00 | 750 00 | 750 00 |
| Operation of buildings | | | | | | | | |
| Light, heat and power | | | | | | | | |
| Water | | | | | | | | |
| Totals, Service and Expense | | | | | \$ 1 870 78 | \$ 2 200 00 | \$ 2 400 00 | \$ 2 400 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | - | - | \$ 325 00 | \$ - |
| | | | | | - | - | 50 00 | 50 00 |
| Operation of buildings | | | | | | | | |
| Maintenance of grounds | | | | | | | | |
| Totals, Equipment | | | | | - | - | \$ 375 00 | \$ 50 00 |
| TOTALS, MAINTENANCE AND OPERATION - BASE | | | | | \$ 3 858 05 | \$ 5 060 00 | \$ 8 145 00 | \$ 8 180 00 |
| | | | | | | 3 858 05 | | 8 145 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 8 918 05 | | \$ 16 325 00 |
| MAINTENANCE AND OPERATION - SHIP | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | - | - | - | Ex | \$ 625 00 | \$ - | \$ - | \$ - |
| 1 | 1 | 1 | 1 | Ex | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Ex | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| 3 | 3 | 3 | 3 | Ex | 851 21 | 450 00 | 450 00 | 450 00 |
| - | - | - | - | - | - | - | 1 695 00 | 1 935 00 |
| Junior Engineer (part time) | | | | | | | | |
| Ship's Carpenter | | | | | | | | |
| Senior Stenographer-Clerk | | | | | | | | |
| Radioman (part time) | | | | | | | | |
| Allotment for salary adjustments | | | | | | | | |
| Totals, Salaries and Wages | | | | | \$ 4 056 21 | \$ 3 150 00 | \$ 4 845 00 | \$ 5 085 00 |
| 2 | 2 | 2 | 2 | | | | | |
| 4 | 3 | 3 | 3 | | | | | |
| Full time | | | | | | | | |
| Part time | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 4 456 10 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| | | | | | 4 366 08 | 4 500 00 | 3 875 00 | 4 000 00 |
| | | | | | 7 404 35 | 8 000 00 | 9 500 00 | 9 500 00 |
| Deck department | | | | | | | | |
| Engineering department | | | | | | | | |
| Fuel oil | | | | | | | | |
| Totals, Materials and Supplies | | | | | \$ 16 226 53 | \$ 17 000 00 | \$ 17 875 00 | \$ 18 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 115 80 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 518 89 | 500 00 | 100 00 | 150 00 |
| | | | | | 378 99 | 350 00 | 300 00 | 300 00 |
| | | | | | 199 04 | 324 00 | 300 00 | 300 00 |
| Deck department | | | | | | | | |
| Engineering department | | | | | | | | |
| Water | | | | | | | | |
| Pilotage and port fees | | | | | | | | |
| Totals, Service and Expense | | | | | \$ 1 212 72 | \$ 1 274 00 | \$ 800 00 | \$ 850 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | - | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| | | | | | - | - | 350 00 | 100 00 |
| Deck department | | | | | | | | |
| Engineering department | | | | | | | | |
| Totals, Equipment | | | | | - | \$ 50 00 | \$ 450 00 | \$ 200 00 |
| TOTALS, MAINTENANCE AND OPERATION - SHIP | | | | | \$ 21 495 46 | \$ 21 474 00 | \$ 23 970 00 | \$ 24 135 00 |
| | | | | | | 21 495 46 | | 23 970 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 42 969 46 | | \$ 48 105 00 |

EDUCATION

Department of Education
CALIFORNIA NAUTICAL SCHOOL - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees Appropriated for Support: | | | | |
| Student fees to cover part cost of annual cruise, board and lodging, uniforms and equipment | \$ 29 306 50 | \$ 29 250 00 <u>29 306 50</u> | \$ 29 250 00 | \$ 29 250 00 <u>29 250 00</u> |
| Totals for biennium | | \$ 58 556 50 | | \$ 58 500 00 |
| FOR THE NAUTICAL SCHOOL FEDERAL AID ACCOUNT* | | | | |
| Federal aid | \$ 25 000 00 | \$ 25 000 00 <u>25 000 00</u> | \$ 25 000 00 | \$ 25 000 00 <u>25 000 00</u> |
| Totals for biennium | | \$ 50 000 00 | | \$ 50 000 00 |

* Excluded from budget totals. For summary of federal aid, see Schedule VIII.

EDUCATION

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Department of Education
CALIFORNIA POLYTECHNIC SCHOOL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| San Luis Obispo Unit: | | | |
| Administration | \$ 37 197 49 | \$ 50 020 00 | +\$12 822 51 |
| Instruction | 194 884 06 | 222 878 00 | +27 993 94 |
| Maintenance and Operation of Plant | 68 786 56 | 71 630 00 | +2 843 44 |
| Farming | 45 692 08 | 46 340 00 | +647 92 |
| Totals, San Luis Obispo Unit | \$346 560 19 | \$390 868 00 | +\$44 307 81 |
| Voorhis Unit: | | | |
| Administration | \$ 2 025 00 | \$ 5 200 00 | \$ +3 175 00 |
| Instruction | 15 100 00 | 39 185 00 | +24 085 00 |
| Maintenance and Operation of Plant | 5 920 00 | 17 120 00 | +11 200 00 |
| Farming | 4 730 00 | 11 710 00 | +6 980 00 |
| Totals, Voorhis Unit | \$ 27 775 00 | \$ 73 215 00 | +\$45 440 00 |
| Totals, Support | \$374 335 19 | \$464 083 00 | +\$89 747 81 |
| Less Amounts Appropriated from Fair and Exposition Fund | 200 479 00 | 404 083 00 | +263 604 00 |
| Net Totals, Support | \$173 856 19 | - | -\$173 856 19 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$718 167 48 | \$355 500 00 | -\$362 667 48 |
| Less Amounts Appropriated from Fair and Exposition Fund | 379 404 70 | 355 500 00 | -23 904 70 |
| Net Totals, Capital Outlay | \$338 762 78 | - | -\$338 762 78 |
| TOTAL EXPENDITURES | \$512 618 97 | - | -\$512 618 97 |

FAIR AND EXPOSITION FUND

| | | | |
|--------------------|--------------|--------------|---------------|
| EXPENDITURES | | | |
| Support | \$200 479 00 | \$464 083 00 | +\$263 604 00 |
| Capital Outlay | 379 404 70 | 355 500 00 | -23 904 70 |
| TOTAL EXPENDITURES | \$579 883 70 | \$819 583 00 | +\$239 699 30 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|----------------|--------------|---------------|
| EXPENDITURES | \$1 092 502 67 | \$819 583 00 | -\$272 919 67 |
|--------------|----------------|--------------|---------------|

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Enrollment | Cost per Student |
|----------------------|----------------|------------|---------------------|
| Actual | 1937-38 | 515 | \$337 58 |
| Actual and estimated | 1938-39 | 700 | 286 40 |
| Estimated | 1939-40 | 800 | 283 80 |
| Estimated | 1940-41 | 900 | 263 38 |

Located near San Luis Obispo, San Luis Obispo County
Voorhis Unit at San Dimas, Los Angeles County

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--|-------------------------------------|------------------------|------------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| | | | | Salaries and wages | | \$127 368 82 | \$152 824 00 | \$173 250 00 | \$185 523 00 |
| 39 | 46 | 50 | 52 | Full time | | | | | |
| 10 | 11 | 11 | 11 | Part time | | | | | |
| | | | | Materials and supplies | | 27 472 05 | 28 970 00 | 31 280 00 | 31 180 00 |
| | | | | Service and expense | | 11 661 93 | 13 720 00 | 14 760 00 | 15 260 00 |
| | | | | Equipment | | 11 119 92 | 9 965 00 | 12 750 00 | 10 080 00 |
| | | | | TOTALS | | \$177 622 72 | \$205 479 00 | \$232 040 00 | \$242 043 00 |
| | | | | Less surplus products sales | | -3 766 53 | -5 000 00 | -5 000 00 | -5 000 00 |
| | | | | NET TOTALS | | \$173 856 19 | \$200 479 00 | \$227 040 00 | \$237 043 00 |
| | | | | | | 173 856 19 | 173 856 19 | 227 040 00 | 227 040 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$374 335 19 | | \$464 083 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| SAN LUIS OBISPO UNIT ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | President (part time) | Ex | \$ 1 080 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Registrar (part time) | Ex | 360 00 | 360 00 | 360 00 | 360 00 |
| 3 | 4 | 4 | 4 | Intermediate Stenographer-Clerk | 6 | 4 028 00 | 5 280 00 | 5 640 00 | 5 640 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 17 | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 715 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 | 1 480 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Student Assistant | A | 735 57 | 1 200 00 | 1 100 00 | 1 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 200 00 | 2 460 00 |
| - | - | - | - | Less abatements for accounting services to self-supporting activities | - | -1 860 00 | -1 860 00 | -1 860 00 | -1 860 00 |
| | | | | Totals, Existing Employments | | \$ 13 278 57 | \$ 16 740 00 | \$ 18 200 00 | \$ 19 460 00 |
| 8 | 9 | 9 | 9 | Full time | | | | | |
| 2 | 2 | 2 | 2 | Part time | | | | | |
| - | - | 1 | 1 | Proposed new position: Intermediate Account Clerk | 6 | - | - | 1 320 00 | 1 440 00 |
| | | | | Totals, Salaries and Wages | | \$ 13 278 57 | \$ 16 740 00 | \$ 19 520 00 | \$ 20 900 00 |
| 8 | 9 | 10 | 10 | Full time | | | | | |
| 2 | 2 | 2 | 2 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 974 65 | \$ 900 00 | \$ 900 00 | \$ 800 00 |
| | | | | Printing | | 11 29 | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | | \$ 985 94 | \$ 1 000 00 | \$ 1 000 00 | \$ 900 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 220 64 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Telephone and telegraph | | 982 09 | 850 00 | 950 00 | 950 00 |
| | | | | Postage | | 832 17 | 850 00 | 900 00 | 900 00 |
| | | | | Freight, cartage and express | | 289 13 | 250 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | | \$ 2 324 03 | \$ 2 150 00 | \$ 2 350 00 | \$ 2 350 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 568 95 | \$ 150 00 | \$ 2 550 00 | \$ 450 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 17 157 49 | \$ 20 040 00 | \$ 25 420 00 | \$ 24 600 00 |
| | | | | | | | 17 157 49 | | 25 420 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 37 197 49 | | \$ 50 020 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| SAN LUIS OBISPO UNIT - Continued | | | | | | | | | |
| INSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Dean of Instruction | Ex | \$ 2,400 00 | \$ 3,400 00 | \$ 3,840 00 | \$ 3,840 00 |
| 1 | 1 | 1 | 1 | Director of Industrial Education | Ex | 3,600 00 | 3,400 00 | 3,840 00 | 3,840 00 |
| 1 | 1 | 1 | 1 | Director of Agricultural Education (part time) | Ex | 1,250 00 | 3,000 00 | 2,400 00 | 3,240 00 |
| 7 | 5 | 5 | 5 | Instructor in Agricultural Education | Ex | 20,791 00 | 14,673 00 | 14,673 00 | 14,673 00 |
| 1 | 1 | 1 | 1 | Instructor in Agricultural Education (part salary) | Ex | 1,250 00 | 1,300 00 | 1,300 00 | 1,300 00 |
| 7 | 7 | 7 | 7 | Instructor in Agricultural Education (part time) | Ex | 6,000 39 | 11,141 00 | 11,103 00 | 11,103 00 |
| 9 | 9 | 9 | 9 | Instructor in Industrial Education | Ex | 23,600 00 | 24,300 00 | 24,300 00 | 24,300 00 |
| 6 | 6 | 6 | 6 | Instructor in Related Subjects | Ex | 15,417 00 | 16,100 00 | 16,100 00 | 16,100 00 |
| - | 1 | 1 | 1 | Assistant Instructor in Industrial Education | Ex | - | 2,200 00 | 2,400 00 | 2,400 00 |
| - | 1 | 1 | 1 | Assistant Instructor in Related Subjects (part time) | Ex | - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Student Assistant | A | 1,692 39 | 1,750 00 | 2,000 00 | 2,000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 3,829 00 | 7,647 00 |
| Totals, Existing Employments | | | | | | \$ 80,675 78 | \$ 82,804 00 | \$ 87,225 00 | \$ 91,043 00 |
| 25 | 24 | 24 | 24 | Full time | | | | | |
| 8 | 9 | 9 | 9 | Part time | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Instructor in Industrial Education | Ex | - | - | 2,450 00 | 2,600 00 |
| - | - | - | 1 | Instructor in Related Subjects | Ex | - | - | - | 2,450 00 |
| - | - | 1 | 2 | Instructor in Agricultural Education | Ex | - | - | 2,450 00 | 5,050 00 |
| Totals, Salaries and Wages | | | | | | \$ 80,675 78 | \$ 82,804 00 | \$ 92,125 00 | \$101,143 00 |
| 25 | 24 | 26 | 28 | Full time | | | | | |
| 8 | 9 | 9 | 9 | Part time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Teaching, agriculture | | | | | | \$ 2,795 34 | \$ 2,700 00 | \$ 2,700 00 | \$ 2,700 00 |
| Teaching, industry | | | | | | 2,001 59 | 2,150 00 | 2,150 00 | 2,100 00 |
| Teaching, related subjects | | | | | | 1,116 50 | 1,100 00 | 1,100 00 | 1,100 00 |
| Traveling, agriculture | | | | | | 370 18 | - | 250 00 | 250 00 |
| Traveling, industry | | | | | | 102 39 | - | 100 00 | 100 00 |
| Library | | | | | | 65 40 | 75 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | | \$ 6,451 40 | \$ 6,025 00 | \$ 6,400 00 | \$ 6,350 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Teaching, agriculture | | | | | | \$ 72 02 | \$ 212 00 | \$ 152 00 | \$ 152 00 |
| Teaching, industry | | | | | | 225 18 | 188 00 | 238 00 | 238 00 |
| Teaching, related subjects | | | | | | 98 84 | 138 00 | 88 00 | 88 00 |
| Traveling, agriculture | | | | | | 3,208 65 | 3,000 00 | 3,000 00 | 3,000 00 |
| Traveling, industry | | | | | | 277 72 | 300 00 | 300 00 | 300 00 |
| Traveling, related subjects | | | | | | - | 500 00 | 300 00 | 300 00 |
| Library | | | | | | 324 38 | 300 00 | 500 00 | 500 00 |
| Contributions to Teachers' Retirement Fund | | | | | | 82 00 | 72 00 | 72 00 | 72 00 |
| Totals, Service and Expense | | | | | | \$ 4,288 79 | \$ 4,710 00 | \$ 4,650 00 | \$ 4,650 00 |
| EQUIPMENT | | | | | | | | | |
| Teaching, agriculture | | | | | | \$ 1,102 65 | \$ 1,620 00 | \$ 800 00 | \$ 810 00 |
| Teaching, industry | | | | | | 1,558 83 | 1,125 00 | 1,200 00 | 1,200 00 |
| Teaching, related subjects | | | | | | 1,830 58 | 985 00 | 775 00 | 775 00 |
| Library | | | | | | 582 03 | 1,125 00 | 1,000 00 | 1,000 00 |
| Totals, Equipment | | | | | | \$ 5,074 09 | \$ 4,855 00 | \$ 3,775 00 | \$ 3,795 00 |
| TOTALS, INSTRUCTION | | | | | | \$ 96,490 06 | \$ 98,394 00 | \$106,950 00 | \$115,928 00 |
| | | | | | | | 96,490 06 | | 106,950 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$194,884 06 | | \$222,878 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| SAN LUIS OBISPO UNIT - Continued | | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Construction and Repair Projects | 16 | \$ 3 135 00 | \$ 3 135 00 | \$ 3 135 00 | \$ 3 135 00 |
| 1 | 1 | 1 | 1 | Chief Institution Engineer, Grade 2 | 16 | 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | Mechanical Handyman | 7 | 1 124 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Watchman (part salary) | 5 | 760 00 | 840 00 | 840 00 | 840 00 |
| - | - | - | - | Student Assistant (Janitors) | A | 2 946 89 | 3 000 00 | 3 550 00 | 4 050 00 |
| - | - | - | - | Student Assistant (Grounds) | A | 3 491 30 | 3 000 00 | 3 200 00 | 3 200 00 |
| - | - | - | - | Student Assistant (Automobile) | A | 1 463 60 | 1 400 00 | 1 400 00 | 1 400 00 |
| - | - | - | - | Temporary help | - | 3 321 03 | 2 400 00 | 2 200 00 | 2 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 270 00 | 570 00 |
| Totals, Salaries and Wages | | | | | | \$ 18 641 82 | \$ 17 795 00 | \$ 18 615 00 | \$ 19 215 00 |
| 4 | 4 | 4 | 4 | Full time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Operation of buildings | | \$ 1 527 14 | \$ 1 500 00 | \$ 1 750 00 | \$ 1 750 00 |
| | | | | Maintenance of grounds | | 758 15 | 700 00 | 700 00 | 700 00 |
| | | | | Heat, light, power and water | | 3 210 27 | 2 750 00 | 3 500 00 | 3 500 00 |
| | | | | Repairs | | 3 220 63 | 2 700 00 | 2 500 00 | 2 550 00 |
| | | | | Automobile | | 1 847 59 | 1 800 00 | 1 850 00 | 1 850 00 |
| Totals, Materials and Supplies | | | | | | \$ 10 563 78 | \$ 9 450 00 | \$ 10 300 00 | \$ 10 350 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Maintenance of grounds | | \$ 28 25 | \$ 100 00 | \$ 200 00 | \$ 200 00 |
| | | | | Heat, light, power and water | | 3 464 96 | 2 500 00 | 3 150 00 | 3 600 00 |
| | | | | Repairs | | 209 40 | 250 00 | 250 00 | 300 00 |
| | | | | Automobile | | 209 39 | 200 00 | 225 00 | 225 00 |
| Totals, Service and Expense | | | | | | \$ 3 912 00 | \$ 3 050 00 | \$ 3 825 00 | \$ 4 325 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Operation of buildings | | \$ 292 87 | \$ 300 00 | \$ 200 00 | \$ 200 00 |
| | | | | Maintenance of grounds | | 289 30 | 800 00 | 800 00 | 800 00 |
| | | | | Heat, light, power and water | | 31 64 | 300 00 | 400 00 | 500 00 |
| | | | | Repairs | | 170 03 | - | 200 00 | 200 00 |
| | | | | Automobile | | 3 090 12 | 100 00 | 700 00 | 1 000 00 |
| Totals, Equipment | | | | | | \$ 3 873 96 | \$ 1 500 00 | \$ 2 300 00 | \$ 2 700 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 36 991 56 | \$ 31 795 00 | \$ 35 040 00 | \$ 36 590 00 |
| | | | | | | | 36 991 56 | | 35 040 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 68 786 56 | | \$ 71 630 00 |
| FARMING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Institution Farm Foreman | 7 | \$ 2 821 00 | \$ 3 240 00 | \$ 3 240 00 | \$ 3 240 00 |
| x | x | x | x | Meat Animal Herdsman (part salary) | 8 | 755 00 | 840 00 | 840 00 | 840 00 |
| x | x | x | x | Beef Herdsman (part salary) | 8 | 763 00 | 840 00 | 840 00 | 840 00 |
| - | - | - | - | Student Assistant | A | 10 433 65 | 9 890 00 | 9 925 00 | 9 925 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 360 00 | 720 00 |
| Totals, Salaries and Wages | | | | | | \$ 14 772 65 | \$ 14 810 00 | \$ 15 205 00 | \$ 15 565 00 |
| 2 | 2 | 2 | 2 | Full time | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | General | | \$ 2 563 27 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| | | | | Meat animals | | 3 459 62 | 3 700 00 | 3 800 00 | 3 800 00 |
| | | | | Dairy products | | 218 89 | 100 00 | 200 00 | 200 00 |
| | | | | Poultry | | 653 48 | 550 00 | 800 00 | 800 00 |
| | | | | Fruits | | 153 90 | 60 00 | 50 00 | 50 00 |
| | | | | Crops | | 325 02 | 125 00 | 25 00 | 25 00 |
| | | | | Agricultural mechanics | | 780 75 | 400 00 | 500 00 | 500 00 |
| | | | | Gasoline | | 1 316 00 | 1 300 00 | 1 300 00 | 1 300 00 |
| Totals, Materials and Supplies | | | | | | \$ 9 470 93 | \$ 8 735 00 | \$ 9 175 00 | \$ 9 175 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| SAN LUIS OBISPO UNIT FARMING - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 565 46 | \$ 600 00 | \$ 700 00 | \$ 700 00 |
| | | | | | 55 13 | 100 00 | 100 00 | 100 00 |
| | | | | | 141 70 | 100 00 | 100 00 | 100 00 |
| | | | | | 175 09 | 150 00 | 150 00 | 150 00 |
| | | | | | 24 80 | 50 00 | 25 00 | 25 00 |
| | | | | | 14 53 | 10 00 | 10 00 | 10 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | | | | |
| | | | | | \$ 1 137 11 | \$ 1 060 00 | \$ 1 135 00 | \$ 1 135 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 455 67 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | 272 02 | 900 00 | 900 00 | 900 00 |
| | | | | | 166 41 | 125 00 | 125 00 | 125 00 |
| | | | | | 81 07 | 250 00 | 250 00 | 250 00 |
| | | | | | 144 55 | 265 00 | 100 00 | 100 00 |
| | | | | | 209 53 | 280 00 | 50 00 | 50 00 |
| | | | | | 273 67 | 50 00 | 50 00 | 50 00 |
| | | | | | | | | |
| | | | | | \$ 1 602 92 | \$ 2 970 00 | \$ 2 475 00 | \$ 2 475 00 |
| TOTALS, FARMING | | | | | \$ 26 983 61 | \$ 27 475 00 | \$ 27 990 00 | \$ 28 350 00 |
| Less surplus products sales | | | | | -3 766 53 | -5 000 00 | -5 000 00 | -5 000 00 |
| NET TOTALS, FARMING | | | | | \$ 23 217 08 | \$ 22 475 00 | \$ 22 990 00 | \$ 23 350 00 |
| | | | | | | 23 217 08 | | 22 990 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 45 692 08 | | \$ 46 340 00 |
| VOORHIS UNIT ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 1 | 1 | 1 | 10 | - | \$ 1 400 00 | \$ 1 800 00 | \$ 1 800 00 |
| - | - | - | - | - | - | - | 90 00 | 210 00 |
| | | | | | | | | |
| | | | | | | \$ 1 400 00 | \$ 1 890 00 | \$ 2 010 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | - | - | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | - | \$ - | \$ 50 00 | \$ 50 00 |
| | | | | | - | 200 00 | 200 00 | 200 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | | | | |
| | | | | | - | \$ 350 00 | \$ 400 00 | \$ 400 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | - | \$ 275 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, ADMINISTRATION | | | | | - | \$ 2 025 00 | \$ 2 540 00 | \$ 2 660 00 |
| | | | | | | - | | 2 540 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 2 025 00 | | \$ 5 200 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 4 | 4 | 4 | Ex | - | \$ 10 800 00 | \$ 10 850 00 | \$ 10 850 00 |
| - | 2 | 2 | 2 | Ex | - | 4 000 00 | 4 800 00 | 4 800 00 |
| - | - | - | - | - | - | - | 645 00 | 1 290 00 |
| | | | | | | | | |
| | | | | | - | \$ 14 800 00 | \$ 16 295 00 | \$ 16 940 00 |
| - | 6 | 6 | 6 | | | | | |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| VOORHIS UNIT INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Ex | - | \$ - | \$ 2 450 00 | \$ 2 600 00 |
| Instructor in Related Subjects | | | | | | | | |
| Totals, Salaries and Wages | | | | | - | \$ 14 800 00 | \$ 18 745 00 | \$ 19 540 00 |
| - | 6 | 7 | 7 | | | | | |
| Full time | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching, agriculture | | | | | - | \$ 200 00 | \$ - | \$ - |
| Teaching, related subjects | | | | | - | - | 200 00 | 200 00 |
| Traveling, agriculture | | | | | - | - | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | - | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| EQUIPMENT | | | | | | | | |
| Teaching, agriculture | | | | | - | \$ 100 00 | \$ - | \$ - |
| Library | | | | | - | - | 200 00 | 200 00 |
| Totals, Equipment | | | | | - | \$ 100 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, INSTRUCTION | | | | | - | \$ 15 100 00 | \$ 19 195 00 | \$ 19 990 00 |
| | | | | | | - | | 19 195 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 100 00 | | \$ 39 185 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | A | - | \$ 2 800 00 | \$ 4 050 00 | \$ 4 050 00 |
| - | - | - | - | - | - | - | 500 00 | 500 00 |
| - | - | - | - | | - | \$ 2 800 00 | \$ 4 550 00 | \$ 4 550 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | - | \$ 605 00 | \$ 500 00 | \$ 500 00 |
| Maintenance of grounds | | | | | - | 100 00 | 450 00 | 450 00 |
| Repairs | | | | | - | - | 250 00 | 250 00 |
| Automobile | | | | | - | 1 300 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | - | \$ 2 005 00 | \$ 2 400 00 | \$ 2 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of grounds | | | | | - | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| Heat, light, power and water | | | | | - | 550 00 | 550 00 | 550 00 |
| Totals, Service and Expense | | | | | - | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of grounds | | | | | - | \$ - | \$ 200 00 | \$ 20 00 |
| Repairs | | | | | - | 115 00 | - | - |
| Automobile | | | | | - | - | 900 00 | 100 00 |
| Totals, Equipment | | | | | - | \$ 115 00 | \$ 1 100 00 | \$ 120 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | - | \$ 5 920 00 | \$ 9 050 00 | \$ 8 070 00 |
| | | | | | | - | | 9 050 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 5 920 00 | | \$ 17 120 00 |
| FARMING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | | A | - | \$ 1 675 00 | \$ 2 600 00 | \$ 2 600 00 |
| Student Assistant | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General | | | | | - | \$ 1 255 00 | \$ 1 175 00 | \$ 1 175 00 |
| Fruits | | | | | - | - | 100 00 | 100 00 |
| Crops | | | | | - | - | 80 00 | 80 00 |
| Gasoline | | | | | - | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | - | \$ 1 555 00 | \$ 1 655 00 | \$ 1 655 00 |

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| VOORHIS UNIT FARMING - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| General | | | | | | - | \$ 1 400 00 | \$ 1 100 00 | \$ 1 100 00 |
| Fruits | | | | | | - | - | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | | - | \$ 1 400 00 | \$ 1 400 00 | \$ 1 400 00 |
| EQUIPMENT | | | | | | | | | |
| General | | | | | | - | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| Fruits | | | | | | - | - | 25 00 | 25 00 |
| Crops | | | | | | - | - | 25 00 | 25 00 |
| Totals, Equipment | | | | | | - | \$ 100 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, FARMING | | | | | | - | \$ 4 730 00 | \$ 5 855 00 | \$ 5 855 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 4 730 00 | | \$ 11 710 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Campus roads | \$ 24 100 00 | | | |
| New Diesel unit for power plant | 4 000 00 | | | |
| Water line | 1 500 00 | | | |
| Three new farm units | 55 000 00 | | | |
| Fire escapes for dormitories | 2 700 00 | | | |
| Domestic water supply | 6 400 00 | | | |
| Shop and storage building | 26 000 00 | | | |
| Class room units No. 1 and No. 2 | 86 000 00 | | | |
| Athletic field bleachers | 6 500 00 | | | |
| Renovation of President's residence | 2 400 00 | | | |
| Six dormitory units | 38 500 00 | | | |
| Football field lighting system | 12 500 00 | | | |
| New electric distribution system | 25 000 00 | | | |
| Aeronautics building and remodeling shop | 70 000 00 | | | |
| Air conditioning and industrial classroom building | 75 000 00 | | | |
| Sheep barn | 15 000 00 | | | |
| Horticultural unit | 25 000 00 | | | |
| Slaughterhouse | 15 000 00 | | | |
| Irrigation system | 10 000 00 | | | |
| Infirmary | 10 000 00 | | | |
| Farm mechanics building | 40 000 00 | | | |
| Beef breeding unit | 20 000 00 | | | |
| Dairy manufacturing unit | 50 000 00 | | | |
| Permanent classroom building and auditorium | 78 992 48 | | \$170 000 00 | |
| Miscellaneous improvements | 18 575 00 | | 17 000 00 | |
| Poultry storage unit, incubator room, killing floor and refrigerating unit | | | 35 500 00 | |
| Poultry breeding and trap nest house | | | 10 500 00 | |
| Livestock judging pavilion | | | 10 000 00 | |
| New floor and power plant extension | | | 20 000 00 | |
| Incinerator for the school plant | | | 2 500 00 | |
| Dining hall and kitchen | | | 90 000 00 | |
| Totals, Capital Outlay | | \$718 167 48 | | \$355 500 00 |

UNIVERSITY OF CALIFORNIA

The University of California conducts its work in five major locations (Berkeley, Los Angeles, San Francisco, Davis, and Riverside) and in three minor locations (Mount Hamilton, La Jolla, and Pomona) with other stations and offices in various parts of the State. It embraces the following: Colleges of Letters and science, Commerce, Agriculture, (including the experiment station, extension services, and Giannini Foundation), Engineering, Mining, Chemistry, Pharmacy, Dentistry, Teachers Colleges, and Hastings College of Law; Schools of Architecture, Education, Jurisprudence, Librarianship, Medicine, the California School of Fine Arts, and the Graduate School of Tropical Agriculture; the University Extension Division; the Lick Astronomical Department; the George Williams Hooper Foundation for Medical Research; the Scripps Institution of Oceanography; the W. K. Kellogg Institute of Animal Husbandry; and various museums, institutes and bureaus identified with specialized instruction and research.

The primary function of the university is to provide undergraduate instruction, but closely identified with this activity is the requirement for instruction in the graduate and professional schools and colleges. The enrollment for the academic year 1937-38 was 25,530 students, of which approximately 4,000 were graduate students. The full-time resident student registration is about 9,000 greater than that of any other American university. The quality of its instruction and the achievement of its faculty have placed it among the foremost educational institutions of the country.

Research is an integral part of high grade collegiate instruction, and in this work the University of California is outstanding, not only in the field of pure science but in the contributions to our human needs. The latter is particularly evident in Agriculture, Medicine, and Engineering, where the value of the results far exceeds the cost of all instruction and research.

The university disseminates knowledge, not only to the students in attendance, but also to the people of the State. Through the extension services and special activities of various departments a public service of inestimable value is rendered to approximately one million citizens. More than 50,000 students are enrolled in classes in correspondence courses conducted by the University Extension Division; 132,000 adults are reached by public lectures, hundreds of thousands of families are helped annually through the Agricultural Experiment Station and the Agricultural Extension Service; over 11,500 boys and girls are enrolled in agricultural club work; and many more thousands are reached by radio.

The university furnishes instruction, information, advice, and technical assistance in every field of endeavor bearing upon the welfare of the commonwealth.

UNIVERSITY OF CALIFORNIA

BUDGET

| | Appropriated Eighty-ninth and Ninetieth Fiscal Years 1937-1939 | Proposed Expenditures Ninety-first and Ninety-second Fiscal Years 1940-1941 | Increase (+, or Decrease (-) From 1937-1939 |
|---|---|---|---|
| GENERAL FUND | | | |
| APPROPRIATIONS | | | |
| Support: | | | |
| Budget Appropriation Act | \$12 063 40 00 | \$10 503 70 00 | \$+3 560 20 00 |
| Chapter 700, Statutes of 1937 | 1 000 00 | - | -1 000 00 00 |
| Recurrent Appropriations: | | | |
| Salaries (Chapter 426, Statutes of 1919) | 149 450 00 | 149 450 00 | - |
| Support (Chapter 427, Statutes of 1919) | 400 000 00 | 400 000 00 | - |
| Support, Medical School (Chapter 428, Statutes of 1919) | 100 000 00 | 100 000 00 | - |
| Support, Extension Courses (Chapter 429, Statutes of 1919) | 100 000 00 | 100 000 00 | - |
| Support, Scripps Institute (Chapter 737, Statutes of 1921) | 45 000 00 | 45 000 00 | - |
| Totals, Support | \$14 000 948 00 | \$17 298 154 00 | \$+2 297 206 00 |
| Other Current Expenses: | | | |
| Co-operative Flood Control Survey (Allotment from Emergency Fund) | 15 000 00 | - | -15 000 00 |
| Totals, Current Expenses | \$14 712 948 00 | \$17 298 154 00 | \$+2 585 206 00 |
| Capital Outlay: | | | |
| Allocation from Unified Construction Program (Chapter 799 Statutes of 1937) | \$ 550 000 00 | - | \$ -550 000 00 |
| Permanent Improvements and Support, College of Agriculture (Apportionment from horse racing revenues under provisions of Horse Racing Act, Chapter 515, Statutes of 1935) | 301 890 36 | - | -301 890 36 |
| Totals, Capital Outlay | \$ 851 890 36 | - | \$ -851 890 36 |
| TOTAL APPROPRIATIONS FROM GENERAL FUND | \$15 564 838 36 | \$17 298 154 00 | \$+1 733 315 64 |
| REVENUES | | | |
| Rentals and Miscellaneous | \$ 1 134 67 | \$ 1 200 00 | \$ +65 33 |
| FAIR AND EXPOSITION FUND | | | |
| EXPENDITURES | | | |
| Other Current Expenses: | | | |
| Orchard Heating Investigation | \$ 27 500 00 | \$ 26 000 00 | \$ -1 500 00 |
| Capital Outlay: | | | |
| Permanent Improvements, College of Agriculture | 841 808 17 | 952 000 00 | +110 191 83 |
| TOTAL EXPENDITURES, FAIR AND EXPOSITION FUND | \$ 869 308 17 | \$ 978 000 00 | \$ +108 691 83 |
| (Apportionment from horse racing revenues under provisions of Horse Racing Act, as amended by Chapter 810, Statutes of 1937) | | | |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$16 434 146 53 | \$18 276 154 00 | \$+1 842 007 47 |
| REVENUES | \$ 1 134 67 | \$ 1 200 00 | \$ +65 33 |
| ENROLLMENT AND UNIT COSTS* | | | |
| | Fiscal Year | Enrollment Regular Sessions | Cost per Student |
| Actual | 1937-38 | 25 530 | \$432.17 |
| Actual and estimated | 1938-39 | 27 538 | 413.68 |
| Estimated | 1939-40 | 28 712 | 435.09 |
| Estimated | 1940-41 | 30 172 | 422.67 |

* Excluding summer sessions and extension courses.

Located at Berkeley and Los Angeles - branches at Davis, La Jolla, Mount Hamilton, Riverside, San Francisco and Pomona.

EDUCATION

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | Number Officers and Employees | | | | | | Budgeted for Eighty-ninth Fiscal Year 1937-38 | Budgeted for Ninetieth Fiscal Year 1938-39 | Requested for Ninety-first Fiscal Year 1939-40 | Requested for Ninety-second Fiscal Year 1940-41 |
|--|-------------------------------|-----------|-------|--------------------------|-----------|-------|---|--|--|---|
| | Eighty-ninth Fiscal Year | | | Ninetieth Fiscal Year | | | | | | |
| | Full time | Part time | Total | Full time | Part time | Total | | | | |
| | October 1937 | | | September 1938 | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | | |
| Salaries: | 790 | 17 | 807 | 814 | 13 | 827 | \$ 3 336 528 88 | \$ 3 442 588 00 | \$ 3 744 210 00 | \$ 3 839 610 00 |
| Group A | 1580 | 342 | 1951 | 1710 | 324 | 2034 | 3 383 762 72 | 3 536 898 09 | 3 858 888 96 | 3 933 874 13 |
| Group B | 894 | 2125 | 3019 | 1072 | 2191 | 3263 | 1 500 613 00 | 1 577 291 35 | 1 691 206 13 | 1 738 684 79 |
| General Assistance | - | - | - | - | - | - | 2 513 518 12 | 2 663 864 08 | 2 936 605 74 | 2 991 041 21 |
| Expense and Equipment | 33 | 78 | 111 | 38 | 56 | 94 | 880 141 86 | 771 950 56 | 892 227 52 | 969 272 52 |
| Miscellaneous | | | | | | | | | | |
| TOTALS | 3306 | 2562 | 5868 | 3634 | 2584 | 6218 | \$11 614 564 58 | \$11 997 592 08 | \$13 183 138 35 | \$13 472 482 65 |
| | | | | | | | 11 614 564 58 | | 13 183 138 35 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$23 612 150 66 | | | \$26 655 621 00 |
| Less revenues to university funds | | | | | | | -8 914 208 66 | | | -9 357 467 00 |
| NET TOTALS FOR SUPPORT PAYABLE FROM THE GENERAL FUND | | | | | | | \$14 697 948 00 | | | \$17 298 154 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | | |
| GENERAL ADMINISTRATION | | | | | | | | | | |
| Salaries: | 11 | - | 11 | 11 | - | 11 | \$ 84 840 00 | \$ 83 110 00 | \$ 86 160 00 | \$ 86 160 00 |
| Group A | 165 | 4 | 169 | 179 | 4 | 183 | 298 722 25 | 318 145 00 | 335 323 00 | 343 223 00 |
| Group B | 5 | 50 | 55 | 6 | 55 | 61 | 41 230 00 | 42 050 00 | 45 490 00 | 48 090 00 |
| General Assistance | - | - | - | - | - | - | 93 718 07 | 112 392 59 | 118 550 00 | 121 185 00 |
| Expense and Equipment | | | | | | | | | | |
| Totals | 181 | 54 | 235 | 196 | 59 | 255 | \$ 518 510 32 | \$ 555 697 59 | \$ 585 523 00 | \$ 598 658 00 |
| GENERAL EXPENSE | | | | | | | | | | |
| Salaries: | 2 | - | 2 | 2 | - | 2 | \$ 5 400 00 | \$ 11 400 00 | \$ 14 400 00 | \$ 14 400 00 |
| Group A | 67 | 38 | 105 | 72 | 37 | 109 | 122 697 00 | 144 321 30 | 163 840 00 | 165 080 00 |
| Group B | 46 | 71 | 117 | 55 | 79 | 134 | 28 545 00 | 33 812 00 | 43 227 00 | 43 577 00 |
| General Assistance | - | - | - | - | - | - | 211 764 81 | 228 231 00 | 262 258 00 | 269 280 00 |
| Expense and Equipment | | | | | | | | | | |
| Totals | 115 | 109 | 224 | 129 | 116 | 245 | \$ 368 406 81 | \$ 417 764 30 | \$ 483 725 00 | \$ 492 337 00 |
| GENERAL MAINTENANCE AND OPERATION | | | | | | | | | | |
| OF PLANT | | | | | | | | | | |
| Salaries: | - | - | - | - | 1 | 1 | \$ - | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Group A | 34 | - | 34 | 22 | - | 22 | 36 400 00 | 40 320 00 | 41 755 00 | 42 015 00 |
| Group B | 398 | 282 | 680 | 415 | 284 | 699 | 411 850 00 | 442 943 00 | 458 114 00 | 468 514 00 |
| General Assistance | - | - | - | - | - | - | 260 955 00 | 271 865 00 | 291 495 00 | 295 695 00 |
| Expense and Equipment | | | | | | | | | | |
| Totals | 432 | 282 | 714 | 437 | 285 | 722 | \$ 709 205 00 | \$ 756 128 00 | \$ 792 364 00 | \$ 807 224 00 |
| DEPARTMENTS OF INSTRUCTION AND RESEARCH | | | | | | | | | | |
| Salaries: | 777 | 17 | 794 | 801 | 12 | 813 | \$ 3 243 088 88 | \$ 3 343 878 00 | \$ 3 639 450 00 | \$ 3 734 850 00 |
| Group A | 1319 | 300 | 1619 | 1433 | 283 | 1716 | 2 918 403 47 | 3 026 571 79 | 3 310 270 96 | 3 375 796 13 |
| Group B | 445 | 1335 | 1780 | 596 | 1333 | 1929 | 845 228 00 | 873 354 00 | 937 609 00 | 964 752 00 |
| General Assistance | - | - | - | - | - | - | 1 905 385 24 | 2 006 687 84 | 2 268 068 87 | 2 248 693 00 |
| Expense and Equipment | | | | | | | | | | |
| Totals | 2541 | 1652 | 4193 | 2830 | 1628 | 4458 | \$ 8 912 105 59 | \$ 9 250 491 63 | \$10 155 398 83 | \$10 324 091 13 |
| SUMMER SESSIONS | | | | | | | | | | |
| Salaries: | - | (2) | (2) | - | (2) | (2)* | \$ 3 200 00 | \$ 3 200 00 | \$ 3 200 00 | \$ 3 200 00 |
| Group A | 4 | - | 4 | 4 | - | 4 | 7 540 00 | 7 540 00 | 7 700 00 | 7 760 00 |
| Group B | - | 387 | 387 | - | 440 | 440 | 173 760 00 | 185 132 35 | 206 766 13 | 213 751 79 |
| General Assistance | - | - | - | - | - | - | 41 695 00 | 49 687 65 | 56 233 87 | 56 188 21 |
| Expense and Equipment | | | | | | | | | | |
| Totals | 4 | 387 | 391 | 4 | 440 | 444 | \$ 226 195 00 | \$ 245 560 00 | \$ 273 900 00 | \$ 280 900 00 |

* Included as full time under Departments of Instruction and Research.

EDUCATION

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UNIVERSITY OF CALIFORNIA - Berkeley

EXPENDITURES FOR SALARIES

| | Number Officers and Employees | | | | | | Budgeted for Eighty-ninth Fiscal Year 1937-38 | Ninetieth Fiscal Year 1938-39 | Requested for Ninety-first Fiscal Year 1939-40 | Requested for Ninety-second Fiscal Year 1940-41 |
|--|--------------------------------|-----------|------------|--------------------------|-----------|-----------|---|-------------------------------------|--|---|
| | Eighty-ninth Fiscal Year | | | Ninetieth Fiscal Year | | | | | | |
| | Full time | Part time | Total | Full time | Part time | Total | | | | |
| | October 1937 September 1938 | | | | | | | | | |
| PENSIONS AND RETIRING ANNUITIES | (45) | - | (45) | (52) | - | (52) | \$ 214 500 00 | \$ 215 500 00 | \$ 327 705 00 | \$ 328 705 00 |
| LAND, BUILDINGS AND IMPROVEMENTS | | | | | | | \$ 214 800 00 | \$ 215 500 00 | \$ 211 000 00 | \$ 248 500 00 |
| MISCELLANEOUS PROVISIONS | | | | | | | | | | |
| Items for which provision must be made, but which cannot be grouped under classifications above | <u>33</u> | <u>76</u> | <u>111</u> | <u>38</u> | <u>56</u> | <u>94</u> | \$ 368 741 97 | \$ 240 645 56 | \$ 327 522 52 | \$ 392 067 52 |
| GRAND TOTALS | 3306 | 2562 | 5868 | 3634 | 2584 | 6218 | \$11 614 564 56 | \$11 997 592 08 | \$13 183 138 35 | \$13 472 452 65 |

NOTE: - The figures shown in the column for "Number Officers and Employees" represent the number of persons appearing on all payrolls for the month of October, 1937 and September, 1938 respectively. The figures shown opposite Group "A" and Group "B" represent the number of employees appearing on these salary rolls; the figures shown opposite General Assistance represent the number of payments for all services and wages in addition.

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|---|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| GENERAL FUND | | | | |
| Flood control survey in co-operation with the Department of Public Works, the State Planning Board and the United States Departments of Agriculture and War | | \$ 15 000 00 | | |
| FAIR AND EXPOSITION FUND | | | | |
| ORCHARD HEATING INVESTIGATION | | \$ 27 500 00 | | \$ 26 000 00 |

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|----------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Allocation from unified construction program, Chapter 799, Statutes of 1937 | | \$550 000 00 | | \$ |
| Allocation from appropriations made available under the Horse Racing Act: | | | | |
| Berkeley: | | | | |
| Vertebrate Zoology building - alterations and furniture | \$ 9 600 00 | | | |
| Administration building | 413 000 00 | | | |
| Glass-wire house - Oxford tract | 10 000 00 | | | |
| Los Angeles: | | | | |
| Land improvement - Tract A | 7 750 00 | | | |
| Development of Tract B | 5 000 00 | | | |
| Electrical charges | 3 000 00 | | | |
| Riverside: | | | | |
| Entomology building | 4 500 00 | | | |
| University Farm - Davis: | | | | |
| Gymnasium and swimming pool | 335 180 84 | | | |
| Expansion and improvement of utilities | 50 000 00 | | | |
| Mathematics and Physics building | 43 000 00 | | | |
| Veterinary Science - Parasitology field facilities | 10 000 00 | | | |
| Hydraulic laboratory | 18 641 32 | | | |
| Old gymnasium alterations (for library) | 5 000 00 | | | |
| Classroom building removal | 2 500 00 | | | |
| Enology building | 108 000 00 | | | |
| Library - administration building | 179 000 00 | | | |
| Heating plant - new boiler | 25 000 00 | | | |
| Water distribution system well #8 - new pump | 1 000 00 | | | |
| Irrigation system well #8 and pump | 1 500 00 | | | |
| Chemistry building alterations | 2 350 00 | | | |
| Water service improvements | 2 500 00 | | | |
| Remodeling old dining hall | 500 00 | | | |
| Wolfskill experimental orchards | 3 000 00 | | | |
| Chemistry building | 151 000 00 | | | |
| Contingencies and miscellaneous | 12 501 66 | | | |
| Berkeley: | | | | |
| Greenhouse development | | | \$ 70 000 00 | |
| Laboratory building | | | 50 000 00 | |
| Los Angeles: | | | | |
| General development of agricultural facilities, including orchard house, greenhouses, removing tennis courts, and development of Tract B | | | 125 000 00 | |
| Riverside: | | | | |
| Plant Pathology building | | | 250 000 00 | |
| University Farm - Davis: | | | | |
| Soils and Irrigation building | | | 300 000 00 | |
| Agronomy warehouse | | | 30 000 00 | |
| Hydraulics laboratory | | | 30 000 00 | |
| Contingencies and miscellaneous | | | 97 000 00 | |
| Totals, from Horse Racing Revenues | \$1 403 523 82 | | \$952 000 00 | |
| Less unallotted balance carried forward from 1936-37 fiscal year | -259 825 29 | | - | |
| Net Totals, from Horse Racing Revenues | | 1 143 698 53 | | 952 000 00 |
| Totals, Capital Outlay | | \$1 693 698 53 | | \$952 000 00 |
| Less amounts payable from Fair and Exposition Fund | | -841 808 17 | | -952 000 00 |
| Net Totals, Capital Outlay | | \$ 851 890 36 | | \$ - |

UNIVERSITY OF CALIFORNIA - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--------------------------------------|--|--|---|--|
| FOR UNIVERSITY FUNDS | | | | |
| United States | \$ 645 358 17 | \$ 629 172 55 | \$ 690 115 81 | \$ 690 115 81 |
| State of California | | | | |
| Physics-Optometry | 10 300 00 | 10 200 00 | 10 200 00 | 10 200 00 |
| State Department of Public Health | 15 000 00 | - | - | - |
| Students fees and deposits | 2 035 665 00 | 2 167 135 00 | 2 294 660 00 | 2 375 350 00 |
| Hospitals and infirmaries | 584 000 00 | 639 118 00 | 620 691 00 | 614 191 00 |
| Endowment income | 580 615 86 | 603 936 30 | 605 434 68 | 605 493 22 |
| Donations | 186 206 12 | 181 930 00 | 149 717 44 | 113 337 44 |
| Departmental sales and miscellaneous | 277 962 92 | 287 608 74 | 274 411 01 | 273 550 00 |
| Totals | \$4 355 108 07 | \$4 579 100 59 4 355 108 07 | \$4 645 229 94 | \$4 712 237 47 4 645 229 94 |
| Totals for biennium | | \$8 914 208 66 | | \$9 357 467 41 |
| FOR THE GENERAL FUND | | | | |
| Miscellaneous fees and rentals | \$ 646 73 | \$ 487 94 646 73 | \$ 600 00 | \$ 600 00 600 00 |
| Totals for biennium | | \$ 1 134 67 | | \$ 1 200 00 |

EDUCATION

HASTINGS COLLEGE OF LAW

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |

GENERAL FUND

| | | | | |
|------------------------------------|--------------|--------------|--------------|--------------|
| Interest | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| Rental | 8 313 00 | 8 312 00 | 13 661 00 | 13 661 00 |
| Expenses of moving to new quarters | 1 787 75 | - | - | - |
| Totals | \$ 17 100 75 | \$ 15 312 00 | \$ 20 661 00 | \$ 20 661 00 |
| | | 17 100 75 | | 20 661 00 |
| Totals for biennium | | \$ 32 412 75 | | \$ 41 322 00 |

Appropriation for interest is required by
Section 1484 of the Political Code

THE DEPARTMENT OF EMPLOYMENT

The Department of Employment, created by the 1935 Legislature, is under the administrative jurisdiction of the Unemployment Reserves Commission, composed of five members, two of which represent labor, two industry and the fifth the public.

The Division of State Employment Agencies, which is popularly known as the California State Employment Service, renders a free service to California employers and employees. It is a clearing house for labor on private and public projects. In addition to its regular functions in bringing employer and employee together, it maintains veteran, agricultural, junior and vocational rehabilitation services. Functions of the Service are administered through 81 Department of Employment offices in California. Three sources contribute to the support of the Division of Employment Agencies; the State through direct appropriations, the Federal Government through the Wagner-Peyser Act, and the Social Security Board through arrangement with the Department of Employment.

The Division of Unemployment Compensation is charged with the responsibility of collecting the State's portion of Unemployment Insurance, from both the employer and employee, the audit and verification of claims and payrolls and the disbursing of insurance benefits to eligible applicants. The Federal Government, through the Social Security Board, pays all administrative costs of the Division of Unemployment Compensation.

EMPLOYMENT
Department of Employment
DIVISION OF STATE EMPLOYMENT AGENCIES

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Transfers to Unemployment Administration Fund - | | | |
| Employment Service Account | \$600 000 00 | \$390 000 00 | -\$210 000 00 |
| UNEMPLOYMENT ADMINISTRATION FUND - EMPLOYMENT SERVICE ACCOUNT* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of State Employment Agencies: | | | |
| Administration | \$ 190 793 20 | \$ 178 428 00 | \$-12 365 20 |
| Branch Offices | 2 493 472 48 | 2 221 572 00 | -271 900 48 |
| Totals, Support | \$2 684 265 68 | \$2 400 000 00 | -\$284 265 68 |
| Contributions to State Employees' Retirement Fund | 33 150 00 | 57 000 00 | +23 850 00 |
| TOTAL EXPENDITURES | \$2 717 415 68 | \$2 457 000 00 | -\$260 415 68 |
| Less Transfers from General Fund | 600 000 00 | 390 000 00 | -210 000 00 |
| NET TOTAL EXPENDITURES | \$2 117 415 68 | \$2 067 000 00 | \$-50 415 68 |
| REVENUES | | | |
| Federal Aid: | | | |
| Grants under Wagner-Peyser Act | \$496 034 60 | \$359 000 00 | -\$137 034 60 |
| Grants under Social Security Act | 1 612 579 35 | 1 708 000 00 | +95 420 65 |
| Local Appropriations | 8 801 73 | - | -8 801 73 |
| TOTAL REVENUES | \$2 117 415 68 | \$2 067 000 00 | \$-50 415 68 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| UNEMPLOYMENT ADMINISTRATION FUND EMPLOYMENT SERVICE ACCOUNT | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 393 | 393 | 393 | 393 | Salaries and wages | \$910 506 74 | \$698 190 00 | \$743 610 00 | \$790 170 00 |
| | | | | Materials and supplies | 50 874 19 | 45 535 00 | 42 613 00 | 38 423 00 |
| | | | | Service and expense | 365 565 69 | 331 475 00 | 303 032 00 | 272 542 00 |
| | | | | Equipment | 157 319 06 | 124 800 00 | 110 745 00 | 98 865 00 |
| TOTALS | | | | | \$1 484 265 68 | \$1 200 000 00 | \$1 200 000 00 | \$1 200 000 00 |
| | | | | | 1 484 265 68 | | 1 200 000 00 | 1 200 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 684 265 68 | | \$2 400 000 00 |

* Supported from funds granted to the State by the Federal government. Neither these revenues, nor the expenditures therefrom are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 26 | \$ 4 900 00 | \$ 4 980 00 | \$ 5 040 00 | \$ 5 040 00 |
| 1 | 1 | 1 | 1 | As istant Chief of Division | 22 | 2 001 20 | 3 720 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Manager, Local Employment Office, Grade 1 | 10 | 1 086 50 | 2 580 00 | 2 580 00 | 2 580 00 |
| 5 | 5 | 5 | 5 | Supervising Interviewer | 14 | 5 381 29 | 11 730 00 | 12 000 00 | 12 000 00 |
| 3 | 3 | 3 | 3 | Senior Interviewer | 11 | 2 400 00 | 5 790 00 | 5 880 00 | 5 880 00 |
| 1 | 1 | 1 | 1 | Junior Interviewer | 8 | 1 170 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 660 00 | 1 350 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 386 00 | 2 700 00 | 2 760 00 | 2 760 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 | 1 003 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 485 68 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Temporary help | - | 24 283 80 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 500 00 | 3 900 00 |
| 18 | 18 | 18 | 18 | Totals, Salaries and Wages | | \$ 15 577 91 | \$ 37 770 00 | \$ 39 900 00 | \$ 42 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | | | | |
| | | | | | | \$ 9 652 61 | \$ 9 474 00 | \$ 9 352 00 | \$ 8 842 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Telephone | | \$ 5 179 10 | \$ 4 975 00 | \$ 4 725 00 | \$ 4 525 00 |
| | | | | Telegraph | | 1 942 82 | 1 775 00 | 1 710 00 | 1 675 00 |
| | | | | Postage | | 837 41 | 825 00 | 780 00 | 750 00 |
| | | | | Travel | 17 | 508 15 | 12 410 00 | 10 892 00 | 9 807 50 |
| | | | | Transportation of things | | 871 72 | 825 00 | 800 00 | 775 00 |
| | | | | Advertising | | 22 50 | 10 00 | 10 00 | 10 00 |
| | | | | Rent of premises | 3 | 124 35 | 3 075 00 | 3 025 00 | 2 950 00 |
| | | | | Rent of equipment | | 5 19 | 5 00 | 5 00 | 5 00 |
| | | | | Repairs and alterations | | 199 08 | 150 00 | 125 00 | 125 00 |
| | | | | Other | | 7 152 65 | 8 500 00 | 8 500 00 | 8 500 00 |
| | | | | Totals, Service and Expense | | \$ 36 893 97 | \$ 32 550 00 | \$ 30 572 00 | \$ 29 182 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | | | | |
| | | | | | | \$ 9 624 71 | \$ 9 450 00 | \$ 9 270 00 | \$ 8 890 00 |
| TOTALS, ADMINISTRATION | | | | | | | | | |
| | | | | | | \$101 549 20 | \$ 89 244 00 | \$ 89 154 00 | \$ 89 274 00 |
| | | | | | | | 101 549 20 | | 89 154 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | | |
| | | | | | | | \$190 793 20 | | \$178 428 00 |
| DISTRICT BRANCH OFFICES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 10 | 10 | 10 | 10 | Manager, Local Employment Office, Grade 1 | 16 | \$ 23 758 64 | \$ 25 800 00 | \$ 25 800 00 | \$ 25 800 00 |
| 24 | 24 | 24 | 24 | Supervising Interviewer | 14 | 38 283 06 | 56 310 00 | 57 240 00 | 57 240 00 |
| 79 | 79 | 79 | 79 | Senior Interviewer | 11 | 123 937 70 | 156 810 00 | 159 240 00 | 159 240 00 |
| 200 | 200 | 200 | 200 | Junior Interviewer | 8 | 208 507 63 | 322 950 00 | 332 280 00 | 332 280 00 |
| 4 | 4 | 4 | 4 | Apprentice Interviewer | 5 | 2 800 00 | 4 890 00 | 5 160 00 | 5 160 00 |
| 3 | 3 | 3 | 3 | Senior Account Clerk | 10 | 2 027 43 | 5 460 00 | 5 520 00 | 5 520 00 |
| 10 | 10 | 10 | 10 | Intermediate Account Clerk | 6 | 8 764 50 | 13 470 00 | 14 040 00 | 14 040 00 |
| 16 | 16 | 16 | 16 | Junior Account Clerk | 3 | 8 352 99 | 16 320 00 | 16 320 00 | 16 320 00 |
| 11 | 11 | 11 | 11 | Intermediate Stenographer-Clerk | 6 | 5 274 46 | 14 940 00 | 15 360 00 | 15 360 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 432 64 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 650 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Junior Architectural Draftsman | 12 | 589 33 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Telephone Operator and Information Clerk | 5 | 606 45 | 1 200 00 | 1 200 00 | 1 200 00 |
| 14 | 14 | 14 | 14 | Janitor | 5 | 13 304 53 | 17 310 00 | 18 120 00 | 18 120 00 |
| - | - | - | - | Janitor (part time) | 5 | - | 20 880 00 | 21 360 00 | 21 240 00 |
| - | - | - | - | Temporary help | - | 427 839 47 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 27 930 00 | 72 210 00 |
| 375 | 375 | 375 | 375 | Totals, Salaries and Wages | | \$865 128 83 | \$660 420 00 | \$703 650 00 | \$747 810 00 |

EMPLOYMENT

Department of Employment
DIVISION OF STATE EMPLOYMENT AGENCIES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| DISTRICT BRANCH OFFICES - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 41 221 58 | \$ 36 061 00 | \$ 33 261 00 | \$ 29 581 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Telephone | | | | | \$ 49 309 86 | \$ 44 350 00 | \$ 41 250 00 | \$ 38 500 00 |
| Telegraph | | | | | 984 20 | 925 00 | 900 00 | 875 00 |
| Postage | | | | | 523 24 | 500 00 | 475 00 | 450 00 |
| Travel | | | | | 46 444 83 | 42 760 00 | 41 710 00 | 35 505 00 |
| Transportation of things | | | | | 3 254 53 | 2 975 00 | 2 925 00 | 2 850 00 |
| Advertising | | | | | 659 78 | 625 00 | 585 00 | 525 00 |
| Rent of premises | | | | | 80 537 89 | 76 725 00 | 74 525 00 | 71 975 00 |
| Rent of equipment | | | | | 532 18 | 475 00 | 450 00 | 425 00 |
| Repairs and alterations | | | | | 144 012 97 | 127 310 00 | 107 490 00 | 90 230 00 |
| Other | | | | | 2 412 24 | 2 280 00 | 2 150 00 | 2 025 00 |
| Totals, Service and Expense | | | | | \$328 671 72 | \$298 925 00 | \$272 460 00 | \$243 360 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$147 694 35 | \$115 350 00 | \$101 475 00 | \$ 89 975 00 |
| TOTALS, BRANCH OFFICES | | | | | \$1 382 716 48 | \$1 110 756 00 | \$1 110 846 00 | \$1 110 726 00 |
| | | | | | | 1 382 716 48 | | 1 110 846 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$2 493 472 48 | | \$2 221 572 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE UNEMPLOYMENT ADMINISTRATION FUND - EMPLOYMENT SERVICE ACCOUNT | | | | |
| Federal aid: | | | | |
| Grants under Wagner-Peyser Act | \$300 000 00 | \$196 034 60 | \$179 500 00 | \$179 500 00 |
| Grants under Social Security Act | 978 190 74 | 634 388 61 | 854 000 00 | 854 000 00 |
| Local appropriations: | | | | |
| Pasadena | 3 134 06 | - | - | - |
| Santa Monica | 2 251 90 | - | - | - |
| Long Beach | 3 153 46 | - | - | - |
| Palo Alto | 262 31 | - | - | - |
| Totals, Revenues | \$1 286 992 47 | \$830 423 21 | \$1 033 500 00 | \$1 033 500 00 |
| | | 1 286 992 47 | | 1 033 500 00 |
| Totals for biennium | | \$2 117 415 68 | | \$2 067 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Unemployment Administration Fund - Employment Service Account

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Transfers from General Fund | \$ 390 000 00 |
| Estimated Federal aid for biennium 1939-1941 | 2 067 000 00 |
| Total | \$2 457 000 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$2 400 000 00 |
| Contributions to State Employees' Retirement Fund | 57 000 00 |
| Total proposed expenditures | 2 457 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

DEPARTMENT OF FINANCE

The Department of Finance is chiefly a service department for other agencies of the State government. It consists of five major divisions, namely; the Division of Budgets and Accounts, Service and Supply, State Lands, Exhibits, and Reclamation Finance.

Division of Budgets and Accounts. This division is charged with the responsibility of preparing the biennial budget and the fiscal year budgets, and of devising, installing, and maintaining a uniform system of accounts for every State agency. A co-ordinate responsibility is that of budgetary control of the fiscal year budgets for each State office or department, and of making periodic audits of the accounts of State agencies.

Division of Service and Supply. This division consists of three bureaus, namely; the Bureau of Purchases, Buildings and Grounds, and Printing:

Bureau of Purchases. All supplies, materials, equipment, foodstuff and clothing are purchased by this bureau for all State departments, boards, commissions and institutions. In buying food for the wards of the State, the inspection services of the Bureau of Pure Food and Drugs Laboratory at Berkeley and the Department of Agriculture are used to insure that food of the proper quality is delivered to the institutions.

Bureau of Buildings and Grounds. The functions of this bureau are to maintain and operate all State owned or rented buildings which are used for offices, including the State Capitol, the Library and Courts Building, the State Office Buildings, Department of Public Works Building, Department of Motor Vehicles Building, the Professional and Vocational Standards Building in Sacramento; the State Building, and Compensation Insurance Fund Building, in San Francisco; and the State Building in Los Angeles. The bureau also maintains and operates the Sutter's Fort Historical Museum.

Bureau of Printing. This bureau in the Department of Finance operates the State printing plant. See statement of function under Bureau of Printing budget in appendix.

Division of State Lands. See statement of functions under budget of this division.

Division of Exhibits. See statements of functions under the budgets of the State Agricultural Society and Sixth District Agricultural Association.

Division of Reclamation Finance. See statement of functions under Reclamation Board budget.

FINANCE
DEPARTMENT OF FINANCE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$101 556 04 | \$114 443 00 | +\$12 886 96 |
| Accounts and Disbursements | 49 366 38 | 64 408 00 | +15 041 62 |
| Division of State Planning | 25 392 43 | 53 280 00 | +27 887 57 |
| Division of Budgets and Accounts | 515 242 06 | 691 755 00 | +176 512 94 |
| Division of Service and Supply: | | | |
| Bureau of Purchases | 206 861 45 | 314 130 00 | +107 268 55 |
| Bureau of Buildings and Grounds | 603 604 05 | 807 139 00 | +203 534 95 |
| Totals, Support | \$1 502 022 41 | \$2 045 155 00 | +\$543 132 59 |
| Less Amounts Appropriated from Other Funds | 38 806 30 | 20 000 00 | -18 806 30 |
| Net Totals, Support | \$1 463 216 11 | \$2 025 155 00 | +\$561 938 89 |
| Other Current Expenses: | | | |
| Automobile Liability Insurance | \$ 31 000 00 | \$ 40 000 00 | \$ +9 000 00 |
| Official Advertising | 3 500 00 | 3 500 00 | - |
| Premiums on Official Bonds | 7 950 00 | 10 000 00 | +2 050 00 |
| Reclamation Assessments | 1 499 65 | 1 500 00 | +35 |
| Printing Portraits of Governors | 1 500 00 | - | -1 500 00 |
| Totals, Other Current Expenses | \$ 45 449 65 | \$ 55 000 00 | \$ +9 550 35 |
| Totals, Current Expenses | \$1 508 665 76 | \$2 080 155 00 | +\$571 489 24 |
| Capital Outlay: | | | |
| Purchase of Land | \$ 64 835 00 | \$ - | \$-64 835 00 |
| Purchase of Buildings | 285 629 60 | 114 173 00 | -171 456 60 |
| Construction, Improvements and Equipment | 741 550 00 | 1 750 000 00 | +1 008 450 00 |
| Alterations and Repairs to State Office Buildings | 335 053 04 | 104 750 00 | -230 303 04 |
| Construction of Dam and Water Distribution System for State Institution in Napa County | 650 000 00 | - | -650 000 00 |
| Totals, Capital Outlay | \$2 077 067 64 | \$1 968 923 00 | -\$108 144 64 |
| Less Amounts Appropriated from Other Funds | 195 000 00 | - | -195 000 00 |
| Net Totals, Capital Outlay | \$1 882 067 64 | \$1 968 923 00 | +\$86 855 36 |
| TOTAL EXPENDITURES | \$3 390 733 40 | \$4 049 078 00 | +\$658 344 60 |
| REVENUES | | | |
| Miscellaneous | \$ 21 652 89 | \$ 9 000 00 | \$-12 652 89 |

JAN. 1941 - FINANCE - SUMMARY

SUMMARY

SPECIAL FUNDS

EXPENDITURES

Support:

Division of Budgets and Accounts:

Alcohol Beverage Control Fund

Fair and Exposition Fund

Personal Income Tax Fund

Retail Sales Tax Fund

Totals, Support

Capital Outlay:

Construction, Improvements and Equipment:

Collection Agency License Fund

Corporation Commission Fund

Detective Agency Contingent Fund

Nurses' Examination and Registration Fund

Real Estate Fund

Totals, Capital Outlay

TOTAL EXPENDITURES

| ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|
| \$ 2 963 22 | \$ - | \$ - 963 22 |
| 20 000 00 | 20 000 00 | - |
| 5 100 00 | - | -5 100 00 |
| 5 743 08 | - | -5 743 08 |
| \$ 35 806 30 | \$ 20 000 00 | \$ -15 806 30 |
| \$ 15 000 00 | - | \$ -15 000 00 |
| 75 000 00 | - | -75 000 00 |
| 15 000 00 | - | -15 000 00 |
| 15 000 00 | - | -15 000 00 |
| 75 000 00 | - | -75 000 00 |
| \$195 000 00 | - | -\$195 000 00 |
| \$233 806 30 | \$ 20 000 00 | -\$213 806 30 |

GRAND TOTALS, ALL FUNDS

EXPENDITURES

\$3 624 539 70 \$4 069 078 00 +\$444 538 30

REVENUES

\$ 21 652 89 \$ 9 000 00 \$ -12 652 89

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------------|------------------------------------|--|--|--|---|
| | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | 89TH 90TH 91ST 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | |
|-----------------|---------------------------------|----------------|----------------|----------------|----------------|
| 515 485 586 586 | Salaries and wages | \$861 260 92 | \$880 819 00 | \$1 095 467 00 | \$1 185 563 00 |
| | Materials and supplies | 57 537 14 | 55 695 00 | 62 670 00 | 63 420 00 |
| | Service and expense | 194 397 96 | 205 915 00 | 223 215 00 | 224 215 00 |
| | Equipment | 19 917 61 | 6 053 00 | 24 158 00 | 7 075 00 |
| | TOTALS | \$1 133 113 63 | \$1 148 482 00 | \$1 405 510 00 | \$1 480 273 00 |
| | Less abatements | -402 573 22 | -377 000 00 | -403 126 00 | -437 502 00 |
| | NET TOTALS | \$730 540 41 | \$771 482 00 | \$1 002 384 00 | \$1 042 771 00 |
| | | | 730 540 41 | | 1 002 384 00 |
| | TOTALS FOR BIENNIAL FOR SUPPORT | | \$1 502 022 41 | | \$2 045 155 00 |

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|-------------------------------------|----|-------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Director of Finance | Ex | \$ 9 999 96 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| 1 | 1 | 1 | 1 | Deputy Director | Ex | 6 300 00 | 6 900 00 | 7 500 00 | 7 500 00 |
| 1 | 1 | 1 | 1 | Deputy Director | 29 | 1 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | Member, Board of Control (per diem) | Ex | 170 00 | 250 00 | 300 00 | 300 00 |
| - | 1 | 1 | 1 | Senior Cashier-Clerk | 10 | - | 1 660 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 2 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 2 658 06 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Hearing Reporter | 14 | 1 980 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 134 95 | 1 200 00 | 1 200 00 | 1 200 00 |

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---------------------------------------|--|--|--|---|---------------------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Motor Vehicle Insurance | 17 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 066 66 | 2 775 00 | 2 880 00 | 2 880 00 |
| 1 | - | - | - | Supervising Clerk, Grade 1 | 13 | 2 280 00 | - | - | - |
| 1 | - | - | - | Calculating Machine Operator | 5 | 1 078 61 | - | - | - |
| - | - | - | - | Temporary help | - | 2 874 56 | 2 000 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 930 00 | 1 650 00 |
| 12 | 11 | 11 | 11 | Totals, Salaries and Wages | | \$ 34 462 80 | \$ 39 905 00 | \$ 41 730 00 | \$ 42 450 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 538 16 | \$ 500 00 | \$ 550 00 | \$ 550 00 |
| | | | | Printing | | 447 03 | 500 00 | 500 00 | 500 00 |
| | | | | Automobile | | 1 520 16 | 1 200 00 | 1 500 00 | 1 500 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 505 35 | \$ 2 200 00 | \$ 2 550 00 | \$ 2 550 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 1 799 21 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Traveling | | 4 260 82 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | Telephone and telegraph | | 1 512 64 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Postage | | 652 33 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Automobile | | 706 07 | 600 00 | 600 00 | 600 00 |
| | | | | Totals, Service and Expense | | \$ 8 931 07 | \$ 9 800 00 | \$ 9 800 00 | \$ 9 800 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 682 56 | \$ 500 00 | \$ 3 163 00 | \$ 400 00 |
| | | | | Automobile | | 4 118 33 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Totals, Equipment | | \$ 5 800 89 | \$ 1 500 00 | \$ 4 163 00 | \$ 1 400 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | | \$ 51 700 11 | \$ 53 405 00 | \$ 58 243 00 | \$ 56 200 00 |
| Less abatements for services to other agencies | | | | | | -3 549 07 | - | - | - |
| NET TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | | \$ 48 151 04 | \$ 53 405 00 48 151 04 | \$ 58 243 00 | \$ 56 200 00 58 243 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$101 556 04 | | \$114 443 00 |
| ACCOUNTS AND DISBURSEMENTS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 17 | \$ 3 300 00 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | 2 380 00 | 2 490 00 | 2 520 00 | 2 520 00 |
| - | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 3 | 3 | Intermediate Account Clerk | 6 | 3 276 00 | 4 590 00 | 4 680 00 | 4 680 00 |
| 2 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 | 1 604 00 | 2 940 00 | 3 000 00 | 3 000 00 |
| 1 | 2 | 2 | 2 | Junior Clerk | 2 | 910 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 990 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 2 | 2 | 2 | Calculating Machine Operator | 5 | 1 290 00 | 2 790 00 | 2 880 00 | 2 880 00 |
| - | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | - | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | - | 1 320 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | Junior Typist-Clerk | 2 | - | 911 00 | 960 00 | 960 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 | 1 030 00 | - | - | - |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk (part time) | 4 | - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Temporary help | - | 1 549 82 | 500 00 | 600 00 | 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 335 00 | 2 955 00 |
| 12 | 18 | 18 | 18 | Totals, Existing Employments | | \$ 18 269 82 | \$ 29 761 00 | \$ 31 515 00 | \$ 33 135 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Intermediate Clerk | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | Junior Typist-Clerk | 2 | - | - | 960 00 | 1 020 00 |
| - | - | 1 | 1 | Junior Clerk | 2 | - | - | 960 00 | 1 020 00 |
| 12 | 18 | 21 | 21 | Totals, Salaries and Wages | | \$ 18 269 82 | \$ 29 761 00 | \$ 34 635 00 | \$ 36 495 00 |
| Less abatements for services to other agencies | | | | | | -198 39 | -5 600 00 | -5 600 00 | -5 600 00 |
| Net Totals, Salaries and Wages | | | | | | \$ 18 071 43 | \$ 24 161 00 | \$ 29 035 00 | \$ 30 895 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|--|------|------|-----|------------------------------------|--|--|--|---|--------------|-----------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | |
| FISCAL YEARS | | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| ACCOUNTS AND DISBURSEMENTS - Continued | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Office | | | | | \$ | 323 92 | \$ | 200 00 | \$ | 300 00 |
| Printing | | | | | | 247 63 | | 200 00 | | 300 00 |
| Totals, Materials and Supplies | | | | | \$ | 571 55 | \$ | 400 00 | \$ | 600 00 |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Office | | | | | \$ | 133 86 | \$ | 120 00 | \$ | 150 00 |
| Telephone and telegraph | | | | | | 226 20 | | 200 00 | | 200 00 |
| Postage | | | | | | 796 52 | | 750 00 | | 750 00 |
| Totals, Service and Expense | | | | | \$ | 1 156 58 | \$ | 1 070 00 | \$ | 1 100 00 |
| EQUIPMENT | | | | | | | | | | |
| Office | | | | | \$ | 3 299 82 | \$ | 636 00 | \$ | 878 00 |
| TOTALS, ACCOUNTS AND DISBURSEMENTS | | | | | \$ | 23 099 38 | \$ | 26 267 00 | \$ | 31 613 00 |
| | | | | | | | | 23 099 38 | | 31 613 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 49 366 38 | | 64 408 00 |
| DIVISION OF STATE PLANNING | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| 1 | 1 | 1 | 1 | State Planning Economist | 19 | \$ 3 122 57 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 | |
| 1 | 1 | 1 | 1 | Engineer | 16 | 1 829 80 | 2 580 00 | 2 580 00 | 2 580 00 | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| - | - | - | - | Temporary help | - | 65 69 | - | 500 00 | 500 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 390 00 | 870 00 | |
| 3 | 3 | 3 | 3 | Totals, Existing Employments | | \$ 6 718 06 | \$ 7 860 00 | \$ 8 750 00 | \$ 9 230 00 | |
| Proposed new positions: | | | | | | | | | | |
| - | - | 1 | 1 | Engineer | 16 | - | - | 2 580 00 | 2 760 00 | |
| - | - | 1 | 1 | Draftsman | 12 | - | - | 2 040 00 | 2 160 00 | |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 | 1 440 00 | |
| 3 | 3 | 6 | 6 | Totals, Salaries and Wages | | \$ 6 718 06 | \$ 7 860 00 | \$ 14 690 00 | \$ 15 590 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Office | | | | | \$ | 137 46 | \$ | 125 00 | \$ | 200 00 |
| Printing | | | | | | 83 39 | | 75 00 | | 2 000 00 |
| Totals, Materials and Supplies | | | | | \$ | 220 85 | \$ | 200 00 | \$ | 2 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Technical service | | | | | \$ | 3 641 59 | \$ | 2 000 00 | \$ | 4 000 00 |
| Office | | | | | | 443 30 | | 300 00 | | 300 00 |
| Traveling | | | | | | 1 130 60 | | 2 000 00 | | 4 100 00 |
| Telephone and telegraph | | | | | | 166 96 | | 175 00 | | 150 00 |
| Postage | | | | | | 126 70 | | 200 00 | | 250 00 |
| Totals, Service and Expense | | | | | \$ | 5 509 15 | \$ | 4 675 00 | \$ | 8 800 00 |
| EQUIPMENT | | | | | | | | | | |
| Office | | | | | \$ | 209 37 | | - | \$ | 600 00 |
| TOTALS, DIVISION OF STATE PLANNING | | | | | \$ | 12 657 43 | \$ | 12 735 00 | \$ | 26 290 00 |
| | | | | | | | | 12 657 43 | | 26 290 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 25 392 43 | | 53 280 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|-----------------------------|--------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF BUDGETS AND ACCOUNTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 33 | \$ 6 900 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| 1 | 1 | 1 | 1 | 28 | 5 100 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 8 | 8 | 8 | 8 | 22 | 32 558 48 | 33 840 00 | 33 840 00 | 33 840 00 |
| 10 | 11 | 11 | 11 | 18 | 30 575 97 | 33 300 00 | 34 860 00 | 34 860 00 |
| 20 | 20 | 20 | 20 | 13 | 43 193 36 | 46 320 00 | 46 440 00 | 46 440 00 |
| 56 | 49 | 49 | 49 | 10 | 95 887 00 | 92 520 00 | 93 000 00 | 93 000 00 |
| 3 | 4 | 4 | 4 | 18 | 4 860 71 | 11 385 00 | 12 120 00 | 12 120 00 |
| 4 | 4 | 4 | 4 | 6 | 5 719 24 | 5 610 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | 19 | 3 280 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | 13 | 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 2 | 2 | 2 | 5 | 1 000 00 | 2 490 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | 10 | 1 650 00 | 1 050 00 | 1 800 00 | 1 800 00 |
| 3 | 3 | 3 | 3 | 6 | 3 614 05 | 4 855 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 5 | 1 139 56 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | 7 333 46 | 5 000 00 | 4 000 00 | 6 000 00 |
| - | - | - | - | - | - | - | 13 845 00 | 27 105 00 |
| 112 | 108 | 108 | 108 | | \$246 291 83 | \$257 370 00 | \$273 505 00 | \$288 765 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 28 | - | - | 5 040 00 | 5 280 00 |
| - | - | 3 | 3 | 18 | - | - | 8 820 00 | 9 360 00 |
| - | - | 5 | 5 | 13 | - | - | 10 800 00 | 11 400 00 |
| - | - | 6 | 6 | 10 | - | - | 10 800 00 | 11 520 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | - | - | - | - | - | 2 500 00 | 2 500 00 |
| - | - | 1 | 1 | - | - | - | 2 280 00 | 2 400 00 |
| - | - | 1 | 1 | - | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | - | - | - | 3 600 00 | 3 840 00 |
| 112 | 108 | 127 | 127 | | \$246 291 83 | \$257 370 00 | \$319 865 00 | \$337 825 00 |
| Totals, Salaries and Wages | | | | | \$246 291 83 | \$257 370 00 | \$319 865 00 | \$337 825 00 |
| Less abatements for services to other agencies | | | | | -1 920 25 | -46 145 00 | -18 000 00 | -18 000 00 |
| Net Totals, Salaries and Wages | | | | | \$244 371 58 | \$211 225 00 | \$301 865 00 | \$319 825 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 712 43 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Printing | | | | | 789 36 | 1 000 00 | 1 000 00 | 1 300 00 |
| Automobile | | | | | 1 105 04 | 750 00 | 750 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | \$ 3 606 83 | \$ 3 250 00 | \$ 3 250 00 | \$ 4 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 629 84 | \$ 900 00 | \$ 1 500 00 | \$ 1 500 00 |
| Traveling | | | | | 24 545 58 | 18 500 00 | 25 000 00 | 25 000 00 |
| Telephone and telegraph | | | | | 1 077 02 | 900 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 845 93 | 700 00 | 850 00 | 850 00 |
| Automobile | | | | | 418 01 | 190 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 28 516 38 | \$ 21 190 00 | \$ 28 600 00 | \$ 28 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 121 87 | \$ 2 035 00 | \$ 1 665 00 | \$ 1 150 00 |
| Automobile | | | | | - | - | 1 800 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 2 121 87 | \$ 2 035 00 | \$ 3 465 00 | \$ 2 150 00 |
| TOTALS, DIVISION OF BUDGETS AND ACCOUNTS | | | | | \$278 616 66 | \$237 700 00 | \$337 180 00 | \$354 575 00 |
| Less abatements for services to other agencies | | | | | -1 074 60 | - | - | - |
| NET TOTALS, DIVISION OF BUDGETS AND ACCOUNTS | | | | | \$277 542 06 | \$237 700 00 | \$337 180 00 | \$354 575 00 |
| | | | | | | 277 542 06 | | 337 180 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$515 242 06 | | \$691 755 00 |

BUREAU OF PURCHASES

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| BUREAU OF PURCHASES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 29 | \$ 5 925 00 | \$ 6 180 00 | \$ 6 240 00 | \$ 6 240 00 |
| 3 | 3 | 3 | 3 | 24 | 13 800 00 | 14 640 00 | 14 640 00 | 14 640 00 |
| 4 | 4 | 4 | 4 | 20 | 11 000 00 | 11 130 00 | 11 180 00 | 11 180 00 |
| 2 | 2 | 2 | 2 | 15 | 5 160 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | 11 | 2 107 73 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 6 | 1 517 34 | 1 440 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | 10 | 3 720 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| 10 | 12 | 11 | 11 | 14 | 14 142 29 | 17 420 00 | 17 280 00 | 17 280 00 |
| 1 | 1 | 1 | 1 | 9 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 7 | 7 | 6 | 6 | 5 | 6 748 39 | 9 100 00 | 8 250 00 | 8 280 00 |
| 1 | 1 | 1 | 1 | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 5 | 1 182 21 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 3 | 873 67 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 2 | 880 66 | 898 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 1 | 18 67 | 840 00 | 840 00 | 840 00 |
| - | 2 | 2 | 2 | 2 | - | 1 884 00 | 1 980 00 | 1 980 00 |
| - | - | - | - | - | 4 818 86 | 1 000 00 | 1 000 00 | 1 000 00 |
| - | - | - | - | - | - | - | 4 110 00 | 6 690 00 |
| 38 | 42 | 40 | 40 | | \$ 80 594 82 | \$ 88 202 00 | \$ 91 570 00 | \$ 94 150 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 20 | - | - | 3 300 00 | 3 480 00 |
| - | - | 5 | 5 | 15 | - | - | 12 000 00 | 12 900 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 13 | 13 | 5 | - | - | 15 600 00 | 17 160 00 |
| - | - | 1 | 1 | 2 | - | - | 960 00 | 1 020 00 |
| 38 | 42 | 61 | 61 | | \$ 80 594 82 | \$ 88 202 00 | \$124 750 00 | \$130 150 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 4 155 58 | \$ 5 500 00 | \$ 8 000 00 | \$ 8 000 00 |
| | | | | | 1 671 76 | 1 300 00 | 2 500 00 | 2 500 00 |
| | | | | | 276 28 | 285 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | | | | |
| | | | | | \$ 6 103 62 | \$ 7 085 00 | \$ 11 000 00 | \$ 11 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 260 35 | \$ 260 00 | \$ 300 00 | \$ 300 00 |
| | | | | | 1 079 00 | 900 00 | 2 000 00 | 2 000 00 |
| | | | | | 2 515 43 | 2 300 00 | 3 000 00 | 3 000 00 |
| | | | | | 6 553 26 | 6 500 00 | 8 500 00 | 8 500 00 |
| | | | | | 58 77 | 75 00 | 100 00 | 100 00 |
| | | | | | 238 50 | 235 00 | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | | | | |
| | | | | | \$ 10 705 31 | \$ 10 270 00 | \$ 14 250 00 | \$ 14 250 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 700 72 | \$ 1 200 00 | \$ 6 930 00 | - |
| | | | | | 999 98 | - | 1 800 00 | - |
| Totals, Equipment | | | | | | | | |
| | | | | | \$ 2 700 70 | \$ 1 200 00 | \$ 8 730 00 | - |
| TOTALS, BUREAU OF PURCHASES | | | | | \$100 104 45 | \$106 757 00 | \$158 730 00 | \$155 400 00 |
| | | | | | | 100 104 45 | | 158 730 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$206 861 45 | | \$314 130 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| | | | | | | | | | |
| BUREAU OF BUILDING AND GROUNDS ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 25 | \$ 4 725 00 | \$ 4 980 00 | \$ 5 040 00 | \$ 5 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Office Appliance Operator | 5 | 1 110 00 | 1 230 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 359 36 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 243 33 | 1 200 00 | 1 200 00 | 1 200 00 |
| 2 | 1 | 1 | 1 | Duplicating Machine Operator | 4 | 1 075 81 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 350 16 | 840 00 | 840 00 | 840 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 | 363 95 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 555 00 | 1 095 00 |
| 8 | 6 | 6 | 6 | Totals, Existing Employments | | \$ 9 227 61 | \$ 10 890 00 | \$ 11 595 00 | \$ 12 135 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Chief Office Building Engineer | 19 | - | - | 3 120 00 | 3 300 00 |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | Junior Messenger | 1 | - | - | 840 00 | 900 00 |
| 8 | 6 | 9 | 9 | Totals, Salaries and Wages | | \$ 9 227 61 | \$ 10 890 00 | \$ 16 875 00 | \$ 17 775 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 330 81 | \$ 300 00 | \$ 350 00 | \$ 350 00 |
| | | | | Printing | | 1 86 | 20 00 | 30 00 | 30 00 |
| | | | | Automobile | | 88 | - | - | - |
| | | | | Totals, Materials and Supplies | | \$ 333 55 | \$ 320 00 | \$ 380 00 | \$ 380 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 13 | \$ - | \$ - | \$ - |
| | | | | Traveling | | 242 83 | 200 00 | 250 00 | 250 00 |
| | | | | Telephone and telegraph | | 95 71 | 85 00 | 85 00 | 85 00 |
| | | | | Postage | | 69 75 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | | \$ 408 42 | \$ 335 00 | \$ 385 00 | \$ 385 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 54 71 | \$ 75 00 | \$ 400 00 | \$ 85 00 |
| TOTALS, ADMINISTRATION | | | | | | | | | |
| | | | | | | \$ 10 024 29 | \$ 11 620 00 | \$ 18 040 00 | \$ 18 625 00 |
| SACRAMENTO STATE OFFICE BUILDINGS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 5 | 4 | 4 | 4 | Electrician | A | \$ 11 547 04 | \$ 11 484 00 | \$ 11 484 00 | \$ 11 484 00 |
| 4 | 1 | 1 | 1 | Painter | A | 9 414 44 | 2 479 00 | 2 479 00 | 2 479 00 |
| - | 1 | 1 | 1 | Plumber | A | 3 132 00 | 3 132 00 | 3 132 00 | 3 132 00 |
| 1 | 1 | 1 | 1 | Carpenter Foreman | A | 2 740 44 | 2 740 00 | 2 740 00 | 2 740 00 |
| 1 | 1 | 1 | 1 | Mechanical Handyman | 7 | 1 436 12 | 1 560 00 | 1 560 00 | 1 560 00 |
| 4 | 2 | 2 | 2 | Carpenter | A | 10 058 76 | 4 958 00 | 4 958 00 | 4 958 00 |
| 1 | 1 | 1 | 1 | Steamfitter | A | 2 922 00 | 3 132 00 | 3 132 00 | 3 132 00 |
| 3 | 2 | 2 | 2 | Window Cleaner | A | 75 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Greenhouse Man | 10 | 2 050 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Tree Surgeon | 11 | 1 971 17 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Assistant Tree Surgeon | 5 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | Flower Gardener | 10 | 2 190 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| 16 | 15 | 15 | 15 | Groundsman and Flower Gardener | 6 | 21 243 89 | 23 100 00 | 23 160 00 | 23 160 00 |
| 2 | 1 | 1 | 1 | Tree Trimmer | 7 | 2 239 58 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Power Lawn Mower Operator | 7 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Chauffeur | 7 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Chief Engineer | 13 | 2 060 00 | 2 160 00 | 180 00 | - |
| 3 | 3 | 3 | 3 | Stationary Fireman | 7 | 4 733 79 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Office Building Operating Engineer | 16 | 2 591 12 | 2 880 00 | 2 940 00 | 2 940 00 |
| 3 | 3 | 3 | 3 | Head Janitor | 8 | 5 040 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| 67 | 57 | 56 | 56 | Janitor | 5 | 76 989 75 | 85 990 00 | 86 280 00 | 86 280 00 |
| 1 | 1 | 1 | 1 | State Police Captain | 14 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 16 | 16 | 16 | 16 | State Policeman | 10 | 28 552 47 | 30 840 00 | 30 840 00 | 30 840 00 |
| 1 | 1 | 1 | 1 | Supervising Telephone Operator and Information Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 10 | 10 | 10 | 10 | Telephone Operator and Information Clerk | 5 | 10 812 99 | 13 200 00 | 13 200 00 | 13 200 00 |
| 6 | 5 | 5 | 5 | Elevator Operator | 5 | 8 295 90 | 8 040 00 | 8 040 00 | 8 040 00 |
| 2 | 2 | 2 | 2 | Office Equipment Repairman | 11 | 3 980 00 | 4 200 00 | 4 200 00 | 4 200 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| BUREAU OF BUILDING AND GROUNDS SACRAMENTO STATE OFFICE BUILDINGS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 2 160 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| 1 | - | - | - | 11 | 1 136 12 | - | - | - |
| - | - | - | - | - | 243 24 | 8 000 00 | - | 10 000 00 |
| - | - | - | - | - | 3 988 79 | 4 000 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | - | - | - | 9 055 00 | 16 545 00 |
| 157 | 137 | 136 | 136 | | \$230 744 61 | \$247 055 00 | \$248 540 00 | \$265 850 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 16 | - | - | 2 365 00 | 2 715 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| 157 | 137 | 139 | 139 | | \$230 744 61 | \$247 055 00 | \$253 305 00 | \$271 205 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 13 710 69 | \$ 12 100 00 | \$ 12 100 00 | \$ 12 100 00 |
| | | | | | 3 547 21 | 3 500 00 | 3 500 00 | 3 500 00 |
| | | | | | 9 355 84 | 10 500 00 | 10 500 00 | 10 500 00 |
| | | | | | 1 102 65 | 1 125 00 | 1 125 00 | 1 125 00 |
| | | | | | 346 32 | 300 00 | 300 00 | 300 00 |
| | | | | | 73 65 | 50 00 | 50 00 | 50 00 |
| | | | | | 329 49 | 200 00 | 200 00 | 200 00 |
| | | | | | 150 44 | 20 00 | 20 00 | 20 00 |
| | | | | | 1 570 30 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | \$ 30 186 59 | \$ 28 795 00 | \$ 28 795 00 | \$ 28 795 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 5 286 35 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| | | | | | 953 70 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 38 688 80 | 40 000 00 | 39 000 00 | 40 000 00 |
| | | | | | 3 50 | - | - | - |
| | | | | | 345 02 | - | - | - |
| | | | | | 33 08 | 35 00 | 35 00 | 35 00 |
| | | | | | 8 00 | - | - | - |
| | | | | | \$ 45 318 45 | \$ 45 535 00 | \$ 44 535 00 | \$ 45 535 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 2 080 81 | \$ 407 00 | \$ 1 932 00 | \$ - |
| | | | | | 1 310 41 | - | 815 00 | 240 00 |
| | | | | | 152 96 | - | - | - |
| | | | | | 916 04 | - | - | - |
| | | | | | \$ 4 460 22 | \$ 407 00 | \$ 2 747 00 | \$ 240 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, SACRAMENTO STATE OFFICE BUILDINGS | | | | | \$310 709 87 | \$321 792 00 | \$329 382 00 | \$345 775 00 |
| SAN FRANCISCO STATE BUILDINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 070 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| 1 | 1 | 1 | 1 | 4 | 1 338 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| 1 | 1 | 1 | 1 | 12 | 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 7 | 1 620 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 8 | 2 128 71 | 3 390 00 | 3 480 00 | 3 480 00 |
| 27 | 24 | 24 | 24 | 5 | 33 654 03 | 34 890 00 | 34 920 00 | 34 920 00 |
| 4 | 4 | 4 | 4 | 10 | 7 560 00 | 8 040 00 | 8 040 00 | 8 040 00 |
| 1 | 1 | 1 | 1 | | | | | |
| 8 | 8 | 8 | 8 | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | | | | | |
| 8 | 8 | 8 | 8 | 5 | 9 438 27 | 11 400 00 | 11 400 00 | 11 400 00 |
| 4 | 4 | 4 | 4 | 5 | 5 555 48 | 6 000 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | - | 776 57 | 750 00 | 750 00 | 750 00 |
| - | - | - | - | - | - | - | 4 140 00 | 8 040 00 |
| 50 | 47 | 47 | 47 | | \$ 68 781 06 | \$ 75 030 00 | \$ 79 290 00 | \$ 83 190 00 |
| Totals, Existing Employments | | | | | | | | |

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| BUREAU OF BUILDING AND GROUNDS SAN FRANCISCO STATE BUILDINGS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 7 | \$ - | \$ - | \$ 1 440 00 | \$ 1 560 00 |
| - | - | 2 | 2 | 5 | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 2 | 2 | 5 | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | 2 | - | - | 960 00 | 1 020 00 |
| 50 | 47 | 54 | 54 | | \$ 68 781 06 | \$ 75 030 00 | \$ 87 690 00 | \$ 92 370 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 1 957 27 | \$ 1 400 00 | \$ 1 500 00 | \$ 1 500 00 |
| Light, heat, water and power | | | | | 3 075 78 | 3 000 00 | 3 000 00 | 3 000 00 |
| Janitor service | | | | | 355 59 | 350 00 | 350 00 | 350 00 |
| Totals, Materials and Supplies | | | | | \$ 5 388 64 | \$ 4 750 00 | \$ 4 850 00 | \$ 4 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 1 390 82 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Light, heat, water and power | | | | | 8 886 10 | 8 550 00 | 8 500 00 | 8 500 00 |
| Totals, Service and Expense | | | | | \$ 10 276 92 | \$ 9 550 00 | \$ 9 500 00 | \$ 9 500 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 18 81 | \$ - | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, SAN FRANCISCO STATE BUILDINGS | | | | | \$ 84 465 43 | \$ 89 330 00 | \$103 040 00 | \$107 720 00 |
| LOS ANGELES STATE BUILDING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 2 920 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 1 | - | - | - | 4 | 1 020 00 | - | - | - |
| - | 1 | 1 | 1 | 6 | - | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | A | 2 479 44 | 2 479 00 | 2 479 00 | 2 479 00 |
| 1 | 1 | 1 | 1 | A | 2 871 00 | 2 871 00 | 2 871 00 | 2 871 00 |
| 2 | 2 | 2 | 2 | 5 | 1 853 87 | 2 070 00 | 2 070 00 | 2 070 00 |
| 1 | 1 | 1 | 1 | 5 | 1 150 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | A | 1 660 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| 1 | 1 | - | - | A | 1 226 25 | 650 00 | - | - |
| 1 | 1 | 1 | 1 | 13 | 1 960 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 12 | 241 30 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | - | - | - | 7 | 1 510 97 | - | - | - |
| 1 | 1 | 1 | 1 | 8 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 29 | 25 | 25 | 25 | 5 | 34 352 06 | 34 800 00 | 34 800 00 | 34 800 00 |
| 5 | 4 | 4 | 4 | 10 | 8 810 54 | 7 560 00 | 7 560 00 | 7 560 00 |
| 1 | 1 | 1 | 1 | | | | | |
| 8 | 7 | 7 | 7 | 10 | 1 419 68 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 5 | 9 338 24 | 9 720 00 | 9 720 00 | 9 720 00 |
| 1 | 1 | 1 | 1 | 8 | 1 430 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 4 | 4 | 4 | 4 | 5 | 4 737 09 | 5 160 00 | 5 160 00 | 5 160 00 |
| - | - | - | - | - | 2 363 07 | 2 500 00 | 2 500 00 | 2 500 00 |
| - | - | - | - | - | - | - | 4 350 00 | 8 250 00 |
| 61 | 54 | 53 | 53 | | \$ 82 903 51 | \$ 84 550 00 | \$ 88 250 00 | \$ 92 150 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | A | - | - | \$ 2 500 00 | \$ 2 500 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 2 | 2 | 5 | - | - | 2 400 00 | 2 640 00 |
| 61 | 54 | 58 | 58 | | \$ 82 903 51 | \$ 84 550 00 | \$ 96 270 00 | \$100 650 00 |
| Totals, Salaries and Wages | | | | | | | | |

SAUNDERS, J. H.

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| BUREAU OF BUILDING AND REPAIRS LOS ANGELES STATE BUILDING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | | \$ 5 900 00 | \$ 6 000 00 | |
| | | | | | | 1 800 00 | 2 000 00 | 2 000 00 |
| | | | | | 281 33 | 350 00 | | 400 00 |
| | | | | | Totals, Materials and Supplies | \$ 7 882 78 | \$ 8 050 00 | \$ 8 400 00 |
| | | | | | | | | \$ 8 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| | | | | | 12 541 90 | 12 400 00 | 13 000 00 | 13 000 00 |
| | | | | | 7 96 | - | - | - |
| | | | | | Totals, Service and Expense | \$ 15 750 00 | \$ 15 700 00 | \$ 16 300 00 |
| | | | | | | | | \$ 16 300 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | | \$ 150 00 | \$ 1 275 00 | \$ 1 500 00 |
| | | | | | | - | 400 00 | - |
| | | | | | Totals, Equipment | \$ 339 28 | \$ 150 00 | \$ 1 675 00 |
| | | | | | | | | \$ 1 500 00 |
| TOTALS, LOS ANGELES STATE BUILDING | | | | | | \$107 425 57 | \$108 450 00 | \$122 645 00 |
| | | | | | | | | \$126 850 00 |
| GOVERNOR'S RESIDENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 6 | \$ 1 530 23 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| 4 | 4 | 4 | 4 | 10 | 7 680 00 | 8 160 00 | 8 160 00 | 8 160 00 |
| - | - | - | - | - | 45 16 | - | - | - |
| - | - | - | - | - | - | - | 600 00 | 1 080 00 |
| 5 | 5 | 5 | 5 | | Totals, Salaries and Wages | \$ 9 255 39 | \$ 9 840 00 | \$ 10 920 00 |
| | | | | | | | | \$ 10 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 55 89 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| | | | | | 20 82 | 50 00 | 50 00 | 50 00 |
| | | | | | Totals, Materials and Supplies | \$ 76 71 | \$ 70 00 | \$ 70 00 |
| | | | | | | | | \$ 70 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 170 99 | \$ 145 00 | \$ 150 00 | \$ 150 00 |
| | | | | | 609 45 | - | 150 00 | 150 00 |
| | | | | | Totals, Service and Expense | \$ 840 44 | \$ 145 00 | \$ 300 00 |
| | | | | | | | | \$ 300 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 278 67 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| | | | | | Totals, Equipment | \$ 278 67 | \$ 50 00 | \$ 100 00 |
| | | | | | | | | \$ 100 00 |
| TOTALS, GOVERNOR'S RESIDENCE | | | | | | \$ 10 451 21 | \$ 10 105 00 | \$ 10 910 00 |
| | | | | | | | | \$ 11 390 00 |
| SUTTER'S FORT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 2 160 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| 1 | 1 | 1 | 1 | 5 | 518 07 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | - | - | - | 6 | 788 34 | - | - | - |
| 1 | 1 | 1 | 1 | 10 | 1 650 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 6 | 3 025 11 | 3 000 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | - | - | - | 540 00 | 900 00 |
| 6 | 5 | 5 | 5 | | Totals, Existing Employments | \$ 8 141 52 | \$ 8 580 00 | \$ 9 180 00 |
| | | | | | | | | \$ 9 540 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| 6 | 5 | 8 | 8 | | Totals, Salaries and Wages | \$ 8 141 52 | \$ 8 580 00 | \$ 13 380 00 |
| | | | | | | | | \$ 14 100 00 |

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|---|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| BUREAU OF BUILDINGS AND GROUNDS SUTTER'S FORT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 268 13 | \$ 275 00 | \$ 275 00 | \$ 275 00 |
| | | | | | 374 24 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 642 37 | \$ 525 00 | \$ 525 00 | \$ 525 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 119 76 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| | | | | | 516 82 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 636 58 | \$ 375 00 | \$ 375 00 | \$ 375 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 01 | - | \$ 400 00 | - |
| | | | | | 61 78 | - | - | - |
| Totals, Equipment | | | | | \$ 62 79 | - | \$ 400 00 | - |
| TOTALS, SUTTER'S FORT | | | | | \$ 9 483 26 | \$ 9 480 00 | \$ 14 680 00 | \$ 15 000 00 |
| MOTOR VEHICLE AND PUBLIC WORKS BUILDINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 16 | \$ 2 700 00 | \$ 2 940 00 | \$ 2 940 00 | \$ 2 940 00 |
| 1 | 1 | 1 | 1 | A | 2 959 00 | 2 871 00 | 2 871 00 | 2 871 00 |
| 3 | 3 | 3 | 3 | 7 | 4 073 81 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | - | - | - | A | 630 00 | - | - | - |
| 2 | 2 | 2 | 2 | 8 | 3 020 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 29 | 29 | 29 | 29 | 5 | 33 162 85 | 38 070 00 | 38 280 00 | 38 280 00 |
| 10 | 10 | 10 | 10 | 10 | 16 800 30 | 18 000 00 | 18 000 00 | 18 000 00 |
| 3 | 3 | 3 | 3 | 5 | 3 567 52 | 3 960 00 | 3 960 00 | 3 960 00 |
| 1 | - | - | - | 5 | 1 075 05 | - | - | - |
| - | - | - | - | - | - | - | 5 580 00 | 11 400 00 |
| 51 | 49 | 49 | 49 | | TOTALS, MOTOR VEHICLE AND PUBLIC WORKS BUILDINGS | \$ 67 988 53 | \$ 73 521 00 | \$ 79 311 00 |
| PROFESSIONAL AND VOCATIONAL STANDARDS BUILDING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 16 | - | - | \$ 1 290 00 | \$ 2 670 00 |
| - | - | 1 | 1 | 7 | - | - | 720 00 | 1 500 00 |
| - | - | 1 | 1 | A | - | - | 1 436 00 | 2 872 00 |
| - | - | 1 | 1 | 8 | - | - | 700 00 | 1 620 00 |
| - | - | 24 | 24 | 5 | - | - | 14 400 00 | 30 240 00 |
| - | - | 5 | 5 | 10 | - | - | 4 500 00 | 9 300 00 |
| - | - | 2 | 2 | 5 | - | - | 1 200 00 | 2 520 00 |
| - | - | 3 | 3 | 5 | - | - | 1 800 00 | 3 780 00 |
| - | - | 38 | 38 | | TOTALS, PROFESSIONAL AND VOCATIONAL STANDARDS BUILDING | - | \$ 26 126 00 | \$ 54 502 00 |
| CALIFORNIA NATIONAL BANK BUILDING | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 18 30 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 143 61 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | | 1 743 25 | 2 000 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | \$ 1 886 86 | \$ 2 150 00 | \$ 3 150 00 | \$ 3 150 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 20 48 | - | - | - |
| TOTALS, CALIFORNIA NATIONAL BANK BUILDING | | | | | \$ 1 925 64 | \$ 2 200 00 | \$ 3 200 00 | \$ 3 200 00 |

DEPARTMENT FINANCE - Continued

EXPENDITURES FOR SERVICE

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |

BUREAU OF BUILDINGS AND GROUNDS - Continued
STATE BURIAL GROUNDS

| | | | | | | | | |
|---|--|--|--|--|--------------|----------------------------|--------------|----------------------------|
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of grounds | | | | | \$ 120 00 | \$ 120 00 | \$ 120 00 | \$ 120 00 |
| RENTED OFFICES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent | | | | | \$ 64 341 80 | \$ 95 000 00 | \$ 86 000 00 | \$ 86 000 00 |
| TOTALS, BUREAU OF BUILDINGS AND GROUNDS | | | | | \$666 935 60 | \$711 618 00 | \$793 454 00 | \$854 313 00 |
| Less abatements, pro rata cost of building maintenance charged to special fund activities | | | | | -397 949 55 | -377 000 00 | -403 126 00 | -437 502 00 |
| NET TOTALS, BUREAU OF BUILDINGS AND GROUNDS | | | | | \$268 986 05 | \$334 618 00 268 986 05 | \$390 328 00 | \$416 811 00 390 328 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$603 604 05 | | \$807 139 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|--|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Automobile liability insurance | \$ 31 000 00 | | \$ 40 000 00 | |
| Official advertising | 3 500 00 | | 3 500 00 | |
| Premiums on official bonds | 7 950 00 | | 10 000 00 | |
| Reclamation assessments, State property on Sherman Island | 1 499 65 | | 1 500 00 | |
| Painting portraits of Governors Young and Rolph | 1 500 00 | | - | |
| Totals, Other Current Expenses | | \$ 45 449 65 | | \$ 55 000 00 |

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Purchase of site for office building at Sacramento | | \$ 64 835 00 | | |
| Purchase of Buildings: | | | | |
| California National Bank Building, Sacramento | \$200 000 00 | | | |
| Office Building Number 2, 11th and P Streets, Sacramento (installments) | 85 629 60 | | \$114 173 00 | |
| Totals, Purchase of Buildings | | 285 629 60 | | \$114 173 00 |
| Construction, Improvements and Equipment: | | | | |
| Professional and Vocational Standards Building, 10th and N Streets, Sacramento: | | | | |
| General Fund | \$425 000 00 | | | |
| Collection Agency License Fund | 15 000 00 | | | |
| Corporation Commission Fund | 75 000 00 | | | |
| Detective Agency Contingent Fund | 15 000 00 | | | |
| Nurses' Examination and Registration Fund | 15 000 00 | | | |
| Real Estate Fund | 75 000 00 | | | |
| Total | \$620 000 00 | | | |
| Addition to Printing Plant | 47 000 00 | | | |
| Greenhouse, Capital Park | 16 500 00 | | | |
| New Elevator - Capital Building | 46 650 00 | | | |
| Elevator - Office Building Number 1 | 6 000 00 | | | |
| Roof replacement - Office Building Number 1 | 5 400 00 | | | |
| Additional Office Building in Sacramento | - | | \$1 500 000 00 | |
| Construction of quarters for State treasury | | | 250 000 00 | |
| Totals, Construction, Improvements and Equipment | | 741 550 00 | | 1 750 000 00 |
| Alterations, Repairs and Equipment: | | | | |
| Sacramento Office Buildings | \$145 047 04 | | \$100 000 00 | |
| Governor's Residence | 1 000 00 | | | |
| Sutter's Fort | 7 506 00 | | - | |
| Los Angeles Building | 181 500 00 | | 750 00 | |
| San Francisco Buildings | - | | 4 000 00 | |
| Totals, Alterations, Repairs and Equipment | | 335 053 04 | | 104 750 00 |
| Construction of dam and water distribution system to supply State institutions in Napa County | | 650 000 00 | | |
| Totals, Capital Outlay | | \$2 077 067 64 | | \$1 968 923 00 |

REVENUES

FOR THE GENERAL FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| Departmental Administration: | | | | |
| Miscellaneous | \$ 3 651 06 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Bureau of Purchases: | | | | |
| Additional discount for quantity purchases | 13 501 83 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Revenues | \$ 17 152 89 | \$ 4 500 00 17 152 89 | \$ 4 500 00 | \$ 4 500 00 4 500 00 |
| Totals for biennium | | \$ 21 652 89 | | \$ 9 000 00 |

FINANCE

Department of Finance - Division of State Lands
STATE LANDS COMMISSION

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| STATE LANDS ACT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 63 539 17 | \$ 71 260 00 | \$ +7 720 83 |
| Oil Land Control | 56 841 52 | 67 480 00 | +10 638 48 |
| Totals, Support | \$120 380 69 | \$138 740 00 | \$+18 359 31 |
| Less Amount Appropriated from General Fund* | 98 768 10 | - | -98 768 10 |
| Net Totals, Support | \$ 21 612 59 | \$138 740 00 | +\$117 127 41 |
| Contributions to State Employees' Retirement Fund | 1 645 73 | 3 735 00 | +2 089 27 |
| TOTAL EXPENDITURES | \$ 23 258 32 | \$142 475 00 | +\$119 216 68 |
| REVENUES | | | |
| Oil Royalties and Miscellaneous | \$1 146 313 58 | \$3 191 110 00 | +\$2 044 796 42 |
| Less Transfers to Other Funds: | | | |
| General Fund | 786 138 28 | 2 134 045 00 | +1 347 906 72 |
| State Park Maintenance and Acquisition Fund | 336 916 98 | 914 590 00 | +577 673 02 |
| Totals, Transfers | \$1 123 055 26 | \$3 048 635 00 | +\$1 925 579 74 |
| NET TOTAL REVENUES | \$ 23 258 32 | \$142 475 00 | +\$119 216 68 |
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 98 768 10 | - | \$-98 768 10 |
| REVENUES | | | |
| Fees, Rental of Land and Miscellaneous | \$1 398 103 14 | \$ 32 431 00 | -\$1 365 672 14 |
| Transfers from State Lands Act Fund | 786 138 28 | 2 134 045 00 | +1 347 906 72 |
| TOTAL REVENUES | \$2 184 241 42 | \$2 166 476 00 | \$ -17 765 42 |
| STATE PARK MAINTENANCE AND ACQUISITION FUND | | | |
| REVENUES | | | |
| Transfers from State Lands Act Fund | \$336 916 98 | \$914 590 00 | +\$577 673 02 |
| SCHOOL FUND | | | |
| REVENUES | | | |
| Rentals, Royalties, Sales of Land and Fees | \$ 40 766 37 | \$ 34 260 00 | \$ -6 506 37 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 122 026 42 | \$ 142 475 00 | \$+20 448 58 |
| REVENUES | \$2 585 183 09 | \$3 257 801 00 | +\$672 617 91 |

* Unexpended balance of appropriations for Division of State Lands transferred to State Lands Commission by Chapter 5, Statutes of 1938 (Extra Session). For purposes of comparison, expenditures of Division of State Lands prior to the effective date of Chapter 5 are included hereunder.

Office at Los Angeles

FINANCE

Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|---|---------------------------|-----------------------|---------------------------|-------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 22 | 22 | 21 | 21 | Salaries and wages | \$ 44 128 89 | \$ 50 752 00 | \$ 54 705 00 | \$ 56 445 00 | |
| | | | | Materials and supplies | 2 444 84 | 2 200 00 | 2 200 00 | 2 200 00 | |
| | | | | Service and expense | 7 409 50 | 10 745 00 | 10 745 00 | 10 745 00 | |
| | | | | Equipment | 170 60 | 2 650 00 | 100 00 | 1 600 00 | |
| | | | | TOTALS | \$ 54 153 83 | \$ 66 347 00 | \$ 67 750 00 | \$ 70 990 00 | |
| | | | | Less abatements | -120 14 | - | - | - | |
| | | | | NET TOTALS | \$ 54 033 69 | \$ 66 347 00 54 033 69 | \$ 67 750 00 | \$ 70 990 00 67 750 00 | |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$120 380 69 | | \$138 740 00 | |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 25 | Chief of Division | \$ 5 074 98 | \$ 5 235 00 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | 29 | Attorney | 5 425 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 1 | 1 | 1 | 1 | 18 | Engineer | 2 940 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | 16 | Supervising Land Title Abstractor | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 9 | Senior Clerk | 2 060 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 1 | 1 | 10 | Senior Stenographer-Clerk | 3 630 00 | 2 272 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | - | - | 4 | Junior Stenographer-Clerk | 672 05 | 105 00 | - | - |
| - | 1 | 1 | 1 | 6 | Intermediate Stenographer-Clerk | 69 68 | 1 455 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | Temporary help | 218 70 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 840 00 | 1 260 00 |
| 8 | 9 | 7 | 7 | | Totals, Existing Employments | \$ 23 090 41 | \$ 23 947 00 | \$ 24 600 00 | \$ 25 020 00 |
| - | - | 1 | 1 | 7 | Proposed new position: Junior Geological Draftsman | - | - | 1 440 00 | 1 560 00 |
| 8 | 9 | 8 | 8 | | Totals, Salaries and Wages | \$ 23 090 41 | \$ 23 947 00 | \$ 26 040 00 | \$ 26 580 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | Office | \$ 277 95 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| | | | | | Printing | 210 21 | 200 00 | 200 00 | 200 00 |
| | | | | | Automobile | 604 08 | 500 00 | 500 00 | 500 00 |
| | | | | | Totals, Materials and Supplies | \$ 1 092 24 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | Office | \$ 463 39 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | | Traveling | 3 240 72 | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | | Telephone and telegraph | 899 46 | 600 00 | 600 00 | 600 00 |
| | | | | | Postage | 330 00 | 200 00 | 200 00 | 200 00 |
| | | | | | Automobile | 133 27 | 75 00 | 75 00 | 75 00 |
| | | | | | Rent | 100 00 | 3 095 00 | 3 095 00 | 3 095 00 |
| | | | | | Pro rata departmental accounting services | - | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | | Totals, Service and Expense | \$ 5 166 84 | \$ 8 220 00 | \$ 8 220 00 | \$ 8 220 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | Office | \$ 119 36 | \$ 400 00 | \$ 100 00 | \$ 100 00 |
| | | | | | Automobile | - | 600 00 | - | - |
| | | | | | Totals, Equipment | \$ 119 36 | \$ 1 000 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | | | | | |
| | | | | | Less abatements | \$ 29 468 85 -96 68 | \$ 34 167 00 - | \$ 35 360 00 - | \$ 35 900 00 - |
| NET TOTALS, ADMINISTRATION | | | | | | | | | |
| | | | | | \$ 29 372 17 | \$ 34 167 00 29 372 17 | \$ 35 360 00 | \$ 35 900 00 35 360 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 63 539 17 | | \$ 71 260 00 | |

Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--|-------------------------------------|------------------------|------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATE | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| OIL LAND CONTROL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 4 | 4 | 3 | 3 | Petroleum Production Inspector | 14 | \$ 7 251 73 | \$ 9 600 00 | \$ 6 840 00 | \$ 6 840 00 |
| 1 | 1 | 1 | 1 | Sea Coast Engineer (part time) | - | 210 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| - | 1 | 1 | 1 | Consulting Geologist and Petroleum Engineer (part time) | - | - | 3 605 00 | 3 605 00 | 3 605 00 |
| 1 | - | - | - | Senior Engineering Aid | 9 | 982 26 | - | - | - |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 3 | 3 | Oil Gauger | 10 | 6 129 29 | 6 660 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | Oil Gauger (part time) | 10 | 989 85 | 1 200 00 | 1 200 00 | 1 200 00 |
| 2 | 1 | 1 | 1 | Civil Engineering Draftsman | 12 | 2 429 56 | 1 020 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Temporary help | - | 1 245 79 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 900 00 | 1 860 00 |
| 14 | 13 | 11 | 11 | Totals, Existing Employments | | \$ 21 038 48 | \$ 26 805 00 | \$ 25 065 00 | \$ 26 025 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 2 | 2 | Oil Gauger | 10 | - | - | 3 600 00 | 3 840 00 |
| 14 | 13 | 13 | 13 | Totals, Salaries and Wages | | \$ 21 038 48 | \$ 26 805 00 | \$ 28 665 00 | \$ 29 865 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 471 50 | \$ 475 00 | \$ 475 00 | \$ 475 00 |
| | | | | Printing | | 171 20 | 125 00 | 125 00 | 125 00 |
| | | | | Automobile | | 709 90 | 600 00 | 600 00 | 600 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 352 60 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 655 24 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| | | | | Traveling | | 1 132 17 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Telephone and telegraph | | 126 20 | 125 00 | 125 00 | 125 00 |
| | | | | Postage | | 55 00 | 50 00 | 50 00 | 50 00 |
| | | | | Automobile | | 274 05 | 250 00 | 250 00 | 250 00 |
| | | | | Totals, Service and Expense | | \$ 2 242 66 | \$ 2 525 00 | \$ 2 525 00 | \$ 2 525 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 51 24 | \$ 150 00 | - | \$ - |
| | | | | Automobile | | - | 1 500 00 | - | 1 500 00 |
| | | | | Totals, Equipment | | \$ 51 24 | \$ 1 650 00 | - | \$ 1 500 00 |
| TOTALS, OIL LAND CONTROL | | | | | | \$ 24 684 98 | \$ 32 180 00 | \$ 32 390 00 | \$ 35 090 00 |
| Less abatements | | | | | | -23 46 | - | - | - |
| NET TOTALS, OIL LAND CONTROL | | | | | | \$ 24 661 52 | \$ 32 180 00 | \$ 32 390 00 | \$ 35 090 00 |
| | | | | | | | 24 661 52 | | 32 390 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 56 841 52 | | \$ 67 480 00 |

FINANCE

Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE STATE LANDS ACT FUND | | | | |
| Oil royalties, current | \$ 73 337 04 | \$ 1 057 920 00 | \$ 1 513 000 00 | \$ 1 678 110 00 |
| Oil royalties, deferred | 282 16 | 14 000 00 | - | - |
| Application for land | 5 00 | - | - | - |
| Lease application fees | 10 00 | - | - | - |
| Sale of abandoned river channel | 750 00 | - | - | - |
| Miscellaneous fees | 9 38 | - | - | - |
| Totals, Revenues | \$ 74 393 58 | \$ 1 071 920 00 | \$ 1 513 000 00 | \$ 1 678 110 00 |
| Less transfers to other funds: | | | | |
| General Fund | \$ 49 492 28 | \$ 736 646 00 | \$ 1 010 434 00 | \$ 1 123 611 00 |
| State Park Maintenance and Acquisition Fund | 21 210 98 | 315 706 00 | 433 043 00 | 481 547 00 |
| Totals, Transfers | \$ 70 703 26 | \$ 1 052 352 00 | \$ 1 443 477 00 | \$ 1 605 158 00 |
| Net Totals, Revenues | \$ 3 690 32 | \$ 19 568 00 | \$ 69 523 00 | \$ 72 952 00 |
| | | 3 690 32 | | 69 523 00 |
| Totals for biennium | | \$ 23 258 32 | | \$ 142 475 00 |

FOR THE GENERAL FUND

| | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|
| Oil royalties, current | \$778 928 48 | \$ - | \$ - | \$ - |
| Oil royalties, deferred | 582 037 46 | - | - | - |
| Annual rental | 18 606 44 | 15 000 00 | 15 000 00 | 15 000 00 |
| Lease application fees | 215 00 | 200 00 | 200 00 | 200 00 |
| Fees to maintain groins | 740 04 | 500 00 | 500 00 | 500 00 |
| Filing fees | 216 72 | 100 00 | 100 00 | 100 00 |
| Interest on sovereign lands | 161 96 | 162 00 | 162 00 | 162 00 |
| Patent fees and certificates | 195 00 | 200 00 | 200 00 | 200 00 |
| Sale of land | 721 02 | - | - | - |
| Status, certified papers, etc. | 52 52 | 51 00 | 50 00 | 49 00 |
| Miscellaneous | 11 50 | 4 00 | 4 00 | 4 00 |
| Transfer from State Lands Act Fund | 49 492 28 | 736 646 00 | 1 010 434 00 | 1 123 611 00 |
| Totals, Revenues | \$1 431 378 42 | \$752 863 00 | \$1 026 650 00 | \$1 139 826 00 |
| | | 1 431 378 42 | | 1 026 650 00 |
| Totals for biennium | | \$2 184 241 42 | | \$2 166 476 00 |

FOR THE STATE PARK MAINTENANCE AND ACQUISITION FUND

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Transfers from the State Lands Act Fund | \$ 21 210 98 | \$315 706 00 | \$433 043 00 | \$481 547 00 |
| | | 21 210 98 | | 433 043 00 |
| Totals for biennium | | \$336 916 98 | | \$914 590 00 |

FOR THE SCHOOL FUND

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| Annual rental | \$ 599 21 | \$ 2 780 00 | \$ 2 750 00 | \$ 2 750 00 |
| Royalties | 16 810 11 | 14 500 00 | 12 500 00 | 12 500 00 |
| Royalties - mineral lands | 30 87 | 30 00 | 30 00 | 30 00 |
| Interest and penalties | 3 741 30 | 1 500 00 | 1 750 00 | 1 750 00 |
| Filing fees | 20 00 | 20 00 | 20 00 | 20 00 |
| Permit fees | 80 00 | 80 00 | 80 00 | 80 00 |
| Sale of timber | 574 88 | - | - | - |
| Totals, Revenues | \$ 21 856 37 | \$ 18 910 00 | \$ 17 130 00 | \$ 17 130 00 |
| | | 21 856 37 | | 17 130 00 |
| Totals for biennium | | \$ 40 766 37 | | \$ 34 260 00 |

Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE SCHOOL LAND FUND * | | | | |
| Annual rental | \$ 2 947 26 | \$ - | \$ - | \$ - |
| Payment of principal and purchase price | 9 511 59 | 5 500 00 | 3 000 00 | 3 000 00 |
| Totals, Revenues | \$ 12 858 85 | \$ 5 500 00 12 858 85 | \$ 3 000 00 | \$ 3 000 00 3 000 00 |
| Totals for biennium | | \$ 18 358 85 | | \$ 6 000 00 |

* A nonexpendable endowment fund for public school purposes.
These revenues are not included in the budget totals.

STATEMENT OF UNBUDGETED SURPLUS

State Lands Act Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$142 475 00 |
| Total | \$142 475 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$138 740 00 |
| Contributions to State Employees' Retirement Fund | 3 735 00 |
| Total proposed expenditures | 142 475 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

FINANCE

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY

SUMMARY

STATE AGRICULTURAL SOCIETY CONTINGENT FUND

EXPENDITURES

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| Support: | | | |
| Administration | \$107 719 16 | \$115 090 00 | \$ +7 370 84 |
| Publicity | 55 419 88 | 55 970 00 | +550 12 |
| Grandstand and Track | 173 916 27 | 185 000 00 | +11 083 73 |
| Horse Show | 48 957 72 | 47 810 00 | -1 147 72 |
| Exhibits | 193 627 23 | 192 260 00 | -1 367 23 |
| Buildings and Grounds | 284 990 19 | 277 517 00 | -7 473 19 |
| Totals, Support | \$864 630 45 | \$873 647 00 | \$ +9 016 55 |
| Contributions to State Employees' Retirement Fund | 4 276 65 | 4 870 00 | +593 35 |
| <u>Totals, Current Expenses</u> | \$868 907 10 | \$878 517 00 | \$ +9 609 90 |
| Capital Outlay: | | | |
| Purchase of Land | \$104 687 11 | - | -\$104 687 11 |
| Construction, Improvements and Equipment | 841 231 00 | - | -841 231 00 |
| Totals, Capital Outlay | \$945 918 11 | - | -\$945 918 11 |
| Less Amounts Payable from Other Funds | 928 491 00 | - | -928 491 00 |
| Net Totals, Capital Outlay | \$ 17 427 11 | - | \$-17 427 11 |
| TOTAL EXPENDITURES | \$886 334 21 | \$878 517 00 | \$ -7 817 21 |

REVENUES

| | | | |
|--|--------------|--------------|--------------|
| Gate Receipts, Entry Fees, Pari Mutuel Earnings, Rentals, Donations and Sales | \$670 903 65 | \$703 300 00 | \$+32 396 35 |
|--|--------------|--------------|--------------|

GENERAL FUND

EXPENDITURES

| | | | |
|--|--------------|---|---------------|
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$750 000 00 | - | -\$750 000 00 |

FAIR AND EXPOSITION FUND

EXPENDITURES

| | | | |
|--|--------------|---|---------------|
| Capital Outlay: | | | |
| Purchase of Land | \$ 87 260 00 | - | \$-87 260 00 |
| Construction, Improvements and Equipment | 91 231 00 | - | -91 231 00 |
| TOTAL EXPENDITURES | \$178 491 00 | - | -\$178 491 00 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|----------------|--------------|---------------|
| EXPENDITURES | \$1 814 825 21 | \$878 517 00 | -\$936 308 21 |
| REVENUES | \$ 670 903 65 | \$703 300 00 | \$+32 396 35 |

The principal function of the State Agricultural Society is to conduct and manage the annual California State Fair which is held in Sacramento and to maintain contacts with county and district fairs in other parts of the State.

Office at Sacramento

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|----------------------------------|------|------|-----|---|---------------------------------|---------------------------------|--------------------------|---------------------------|--|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 28 | 31 | 31 | 31 | Salaries and wages | \$142 231 93 | \$163 176 00 | \$159 668 00 | \$162 969 00 | |
| | | | | Materials and supplies | 36 614 86 | 77 630 00 | 28 730 00 | 28 730 00 | |
| | | | | Service and expense | 21 853 16 | 23 017 00 | 21 400 00 | 21 400 00 | |
| | | | | Equipment | 6 257 50 | 2 850 00 | 3 925 00 | 2 825 00 | |
| TOTALS | | | | | \$416 957 45 | \$447 673 00 | \$435 723 00 | \$437 924 00 | |
| | | | | | | 416 957 45 | | 435 723 00 | |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$864 630 45 | | \$873 647 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary-Manager | Ex \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | |
| 1 | 1 | 1 | 1 | Assistant Manager | 1L 2 700 00 | 2 760 00 | 2 760 00 | 2 760 00 | |
| 1 | 1 | 1 | 1 | Assistant Secretary | 10 2 239 19 | 2 250 00 | 2 280 00 | 2 230 00 | |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 | |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 523 86 | 1 320 00 | 1 320 00 | 1 320 00 | |
| - | 1 | 1 | 1 | State Fair Telephone Operator and Information Clerk | 5 - | 1 200 00 | 1 200 00 | 1 200 00 | |
| - | 1 | 1 | 1 | Head Ticket Clerk | 10 - | 1 800 00 | 1 800 00 | 1 800 00 | |
| - | - | - | - | Temporary help | - 12 452 24 | 14 000 00 | 14 000 00 | 14 000 00 | |
| - | - | - | - | Allotment for salary adjustments | - - | - | 600 00 | 1 200 00 | |
| 6 | 8 | 8 | 8 | Totals, Salaries and Wages | \$ 27 055 29 | \$ 31 690 00 | \$ 32 320 00 | \$ 32 920 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ 1 106 97 | \$ 1 250 00 | \$ 1 300 00 | \$ 1 300 00 | |
| | | | | Printing | 1 047 76 | 1 150 00 | 1 200 00 | 1 200 00 | |
| | | | | Automobile | 998 96 | 1 000 00 | 1 000 00 | 1 000 00 | |
| | | | | Scrip and ticket sales | 1 789 68 | 1 800 00 | 1 800 00 | 1 800 00 | |
| Totals, Materials and Supplies | | | | | \$ 4 943 37 | \$ 5 200 00 | \$ 5 300 00 | \$ 5 300 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Directors | \$ 5 377 04 | \$ 6 000 00 | \$ 5 500 00 | \$ 5 500 00 | |
| | | | | Office | 1 696 04 | 1 750 00 | 1 750 00 | 1 750 00 | |
| | | | | Traveling | 1 241 38 | 1 250 00 | 1 250 00 | 1 250 00 | |
| | | | | Telephone and telegraph | 1 778 77 | 2 000 00 | 2 000 00 | 2 000 00 | |
| | | | | Postage | 2 069 73 | 2 100 00 | 2 100 00 | 2 100 00 | |
| | | | | Automobile | 607 83 | 650 00 | 650 00 | 650 00 | |
| | | | | Pro rata general fiscal administration | 3 241 84 | 3 300 00 | 3 300 00 | 3 300 00 | |
| | | | | Scrip and ticket sales | 1 928 79 | 2 200 00 | 2 200 00 | 2 200 00 | |
| Totals, Service and Expense | | | | | \$ 17 941 42 | \$ 19 250 00 | \$ 18 750 00 | \$ 18 750 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ 604 84 | \$ 350 00 | \$ 425 00 | \$ 325 00 | |
| | | | | Automobile | 684 24 | - | 1 000 00 | - | |
| Totals, Equipment | | | | | \$ 1 289 08 | \$ 350 00 | \$ 1 425 00 | \$ 325 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 51 229 16 | \$ 56 490 00 | \$ 57 795 00 | \$ 57 295 00 | |
| | | | | | | 51 229 16 | | 57 795 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$107 719 16 | | \$115 090 00 | |
| PUBLICITY | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Public Information Editor | 18 \$ 3 600 00 | \$ 3 660 00 | \$ 3 660 00 | \$ 3 660 00 | |
| - | - | - | - | Temporary help | - 971 64 | 1 200 00 | 1 300 00 | 1 300 00 | |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | \$ 4 571 64 | \$ 4 860 00 | \$ 4 960 00 | \$ 4 960 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ 200 59 | \$ 200 00 | \$ 200 00 | \$ 200 00 | |
| | | | | Printing | 700 04 | 700 00 | 700 00 | 700 00 | |
| | | | | Automobile | 173 61 | 175 00 | 175 00 | 175 00 | |
| | | | | Outdoor advertising | 1 486 09 | 2 000 00 | 2 000 00 | 2 000 00 | |
| Totals, Materials and Supplies | | | | | \$ 2 560 33 | \$ 3 075 00 | \$ 3 075 00 | \$ 3 075 00 | |

FINANCE

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| PUBLICITY - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 5 543 40 | \$ 6 750 00 | \$ 6 000 00 | \$ 6 000 00 |
| Traveling | | | | | 312 39 | 400 00 | 400 00 | 400 00 |
| Automobile | | | | | 4 84 | 25 00 | 50 00 | 50 00 |
| Newspaper advertising | | | | | 11 205 00 | 12 000 00 | 10 000 00 | 10 000 00 |
| Outdoor advertising | | | | | 1 018 02 | 2 000 00 | 2 000 00 | 2 000 00 |
| Broadcasting expense | | | | | 324 60 | 100 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 18 408 25 | \$ 21 275 00 | \$ 19 950 00 | \$ 19 950 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 669 66 | - | - | - |
| TOTALS, PUBLICITY | | | | | \$ 26 209 88 | \$ 29 210 00 26 209 88 | \$ 27 985 00 | \$ 27 985 00 27 985 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 55 419 88 | | \$ 55 970 00 |
| GRANDSTAND AND TRACK | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | - | \$ 10 712 50 | \$ 11 150 00 | \$ 11 500 00 | \$ 11 500 00 |
| Temporary help | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 399 04 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Pari mutuel and race expense | | | | | 85 14 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 484 18 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Music and attractions | | | | | \$ 25 373 64 | \$ 30 860 00 | \$ 31 000 00 | \$ 31 000 00 |
| Race purses | | | | | 41 825 00 | 44 350 00 | 45 000 00 | 45 000 00 |
| Pari mutuel and race expense | | | | | 4 160 95 | 4 500 00 | 4 500 00 | 4 500 00 |
| Totals, Service and Expense | | | | | \$ 71 359 59 | \$ 79 710 00 | \$ 80 500 00 | \$ 80 500 00 |
| TOTALS, GRANDSTAND AND TRACK | | | | | \$ 82 556 27 | \$ 91 360 00 82 556 27 | \$ 92 500 00 | \$ 92 500 00 92 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$173 916 27 | | \$185 000 00 |
| HORSE SHOW | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | - | \$ 890 33 | \$ 1 005 00 | \$ 1 050 00 | \$ 1 050 00 |
| Temporary help | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 241 88 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Exhibit expense | | | | | 53 40 | 55 00 | 55 00 | 55 00 |
| Horse show program | | | | | 1 020 85 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 1 316 13 | \$ 305 00 | \$ 305 00 | \$ 305 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Music and attractions | | | | | \$ 3 380 84 | \$ 1 375 00 | \$ 1 500 00 | \$ 1 500 00 |
| Exhibit expense | | | | | 15 50 | 50 00 | 50 00 | 50 00 |
| Premiums | | | | | 17 962 50 | 19 282 00 | 19 250 00 | 19 250 00 |
| Trophies and ribbons | | | | | 400 42 | 450 00 | 450 00 | 450 00 |
| Judges | | | | | 1 200 00 | 1 325 00 | 1 300 00 | 1 300 00 |
| Totals, Service and Expense | | | | | \$ 22 959 26 | \$ 22 482 00 | \$ 22 550 00 | \$ 22 550 00 |
| TOTALS, HORSE SHOW | | | | | \$ 25 165 72 | \$ 23 792 00 25 165 72 | \$ 23 905 00 | \$ 23 905 00 23 905 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 48 957 72 | | \$ 47 810 00 |

Department of Finance - Division of Exhibits
 STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| EXHIBITS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Vocational Exhibits | 10 | \$ 1 501 03 | \$ 1 500 00 | \$ 1 800 00 | \$ 1 800 00 |
| - | - | - | - | Temporary help | - | 9 627 16 | 9 500 00 | 9 500 00 | 9 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 120 00 | 240 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 11 128 19 | \$ 11 500 00 | \$ 11 420 00 | \$ 11 540 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Printing | | \$ 3 866 82 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | Exhibit expense | | 441 20 | 500 00 | 500 00 | 500 00 |
| | | | | Totals, Materials and Supplies | | \$ 4 308 02 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Traveling | | \$ 91 88 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Exhibit expense | | 1 694 90 | 1 750 00 | 1 500 00 | 1 500 00 |
| | | | | Premiums | | 66 232 23 | 72 500 00 | 70 000 00 | 70 000 00 |
| | | | | Trophies, medals and ribbons | | 3 839 63 | 3 900 00 | 4 000 00 | 4 000 00 |
| | | | | Judges | | 4 668 58 | 4 500 00 | 4 500 00 | 4 500 00 |
| | | | | Totals, Service and Expense | | \$ 78 587 22 | \$ 83 800 00 | \$ 80 150 00 | \$ 80 150 00 |
| TOTALS, EXHIBITS | | | | | | \$ 94 027 23 | \$ 99 600 00 | \$ 96 070 00 | \$ 96 190 00 |
| | | | | | | | 94 027 23 | | 96 070 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$193 627 23 | | \$192 260 00 |
| BUILDINGS AND GROUNDS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Flower Gardener | 10 | \$ 1 920 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| 1 | 1 | 1 | 1 | Labor Foreman | - | 2 077 63 | 2 075 00 | 2 075 00 | 2 075 00 |
| 5 | 5 | 5 | 5 | Laborer | - | 6 694 50 | 8 300 00 | 8 300 00 | 8 300 00 |
| 2 | 2 | 2 | 2 | Groundsman and Flower Gardener | 6 | 2 545 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 2 | 2 | 2 | 2 | Assistant Groundsman and Flower Gardener | 4 | 2 266 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 2 | 2 | 2 | 2 | Skilled Laborer | - | 3 253 77 | 3 694 00 | 3 904 00 | 3 904 00 |
| 1 | 1 | 1 | 1 | Foreman Carpenter | - | 2 598 59 | 2 756 00 | 2 772 00 | 2 772 00 |
| 3 | 3 | 3 | 3 | Mechanical Handyman | 7 | 5 566 33 | 5 566 00 | 5 566 00 | 5 566 00 |
| 2 | 2 | 2 | 2 | Chauffeur | 7 | 3 440 67 | 3 440 00 | 3 440 00 | 3 440 00 |
| 1 | 1 | 1 | 1 | Watchman | 5 | 650 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Janitor | 5 | - | 700 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Temporary help | - | 56 857 69 | 68 000 00 | 60 000 00 | 60 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 521 00 | 5 102 00 |
| 20 | 21 | 21 | 21 | Totals, Salaries and Wages | | \$ 87 870 18 | \$103 171 00 | \$ 98 418 00 | \$100 999 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Maintenance | | \$ 21 416 48 | \$ 20 000 00 | \$ 15 000 00 | \$ 15 000 00 |
| | | | | Decorations and tents | | 48 92 | 50 00 | 50 00 | 50 00 |
| | | | | General program | | 1 837 43 | - | - | - |
| | | | | Totals, Materials and Supplies | | \$ 23 302 83 | \$ 20 050 00 | \$ 15 050 00 | \$ 15 050 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Maintenance | | \$ 6 204 99 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| | | | | Decorations and tents | | 8 008 79 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | Attractions | | 1 048 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | Light and power | | 7 035 64 | 7 500 00 | 7 500 00 | 7 500 00 |
| | | | | Totals, Service and Expense | | \$ 22 297 42 | \$ 21 500 00 | \$ 21 500 00 | \$ 21 500 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Maintenance | | \$ 4 298 76 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| TOTALS, BUILDINGS AND GROUNDS | | | | | | \$137 769 19 | \$147 221 00 | \$137 468 00 | \$140 049 00 |
| | | | | | | | 137 769 19 | | 137 468 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$284 990 19 | | \$277 517 00 |

FINANCE

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Additional land for State Fair Grounds | | \$104 687 11 | | |
| Construction, Improvements and Equipment: | | | | |
| Sponsor's contribution of materials and supervision for Works Progress Administration Projects: | | | | |
| Bleachers | \$ 10 500 00 | | | |
| Shop buildings | 4 500 00 | | | |
| Machinery building roof | 12 100 00 | | | |
| Landscaping | 3 352 60 | | | |
| Water system | 9 376 41 | | | |
| Sewer system | 1 800 00 | | | |
| Fencing | 5 800 00 | | | |
| Sprinkling system | 1 900 00 | | | |
| Horse barns | 5 000 00 | | | |
| Receiving barn | 1 600 00 | | | |
| Miscellaneous improvements | 35 301 99 | | | |
| Totals, WPA Projects | \$ 91 231 00 | | | |
| Addition to grandstand | \$155 600 00 | | | |
| Dairy products building | 39 800 00 | | | |
| Administration building | 123 200 00 | | | |
| Assembly building | 168 831 41 | | | |
| H-H Club and Future Farmers building | 257 321 59 | | | |
| Neon signs | 2 300 00 | | | |
| Miscellaneous alterations and improvements | 2 947 00 | | | |
| Totals, Construction, Improvements and Equipment | | 841 231 00 | | |
| Totals, Capital Outlay | | \$945 918 11 | | |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | | |
| Space and concession fees | \$ 76 631 11 | \$ 73 335 00 | \$ 73 500 00 | \$ 73 500 00 |
| Race entry fees | 19 074 57 | 10 300 00 | 10 300 00 | 10 300 00 |
| Exhibit entry fees | 5 968 80 | 6 514 00 | 6 500 00 | 6 500 00 |
| Gate receipts | 159 587 75 | 211 091 00 | 200 000 00 | 200 000 00 |
| Miscellaneous sales | 1 212 12 | 42 00 | 50 00 | 50 00 |
| Rent of equipment | 1 145 69 | 3 120 00 | 5 600 00 | 5 600 00 |
| Stall rent | 2 670 75 | 2 665 00 | 2 700 00 | 2 700 00 |
| Horse show stake fees | 2 295 00 | 2 994 00 | 3 000 00 | 3 000 00 |
| Sale of electricity | 1 977 08 | 2 000 00 | 2 000 00 | 2 000 00 |
| Donations | 10 002 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Parl mutuel pools | 30 256 78 | 38 021 00 | 38 000 00 | 38 000 00 |
| Totals, Revenues | \$310 821 65 | \$360 082 00 | \$351 650 00 | \$351 650 00 |
| | | 310 821 65 | | 351 650 00 |
| Totals for biennium | | \$670 903 65 | | \$703 300 00 |

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY - Continued

STATEMENT OF UNBUDGETED SURPLUS

State Agricultural Society Contingent Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$182 614 82 |
| Transfer from Fair and Exposition Fund | 256 000 00 |
| Estimated revenue for biennium 1939-1941 | <u>703 300 00</u> |
| Total | \$1 135 914 82 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$873 647 00 |
| Contributions to State Employees' Retirement Fund | <u>4 870 00</u> |
| Total proposed expenditures | <u>878 517 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$257 397 82 |

FINANCE

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 17 769 24 | \$ 18 100 00 | \$ +330 76 |
| Education and Research | 27 216 19 | 42 480 00 | +15 263 81 |
| Maintenance and Operation of Building | 23 598 26 | 28 740 00 | +5 141 74 |
| Public Relations | 2 200 00 | 5 230 00 | +3 030 00 |
| Totals, Support | \$ 70 783 69 | \$ 94 550 00 | \$+23 766 31 |
| Less Amounts Payable out of Appropriation from Fair and Exposition Fund, Chapter 810, Statutes of 1937 | 29 998 45 | 30 000 00 | +1 55 |
| Net Totals, Support | \$ 40 785 24 | \$ 64 550 00 | \$+23 764 76 |
| Contributions to State Employees' Retirement Fund | 930 33 | 1 320 00 | +389 67 |
| Totals, Current Expenses | \$ 41 715 57 | \$ 65 870 00 | \$+24 154 43 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$ 2 279 02 | \$ 9 550 00 | \$ +7 270 98 |
| TOTAL EXPENDITURES | \$ 43 994 59 | \$ 75 420 00 | \$+31 425 41 |
| REVENUES | | | |
| Rent and Miscellaneous | \$ 60 591 59 | \$ 60 096 00 | \$ -495 59 |
| FAIR AND EXPOSITION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 29 998 45 | \$ 30 000 00 | \$ +1 55 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 73 993 04 | \$105 420 00 | \$+31 426 96 |
| REVENUES | \$ 60 591 59 | \$ 60 096 00 | \$ -495 59 |

The function of the Sixth District Agricultural Association is to administer and maintain the permanent exhibit building at Exposition Park, Los Angeles. This building contains permanent exhibits showing the resources and industries of the entire state.

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 16 | 17 | 17 | 17 | Salaries and wages | \$ 27 035 00 | \$ 28 425 00 | \$ 22 235 00 | \$ 31 375 00 |
| | | | | Materials and supplies | 1 027 00 | 1 333 00 | 7 950 00 | 7 950 00 |
| | | | | Service and expense | 3 407 41 | 4 210 00 | 5 045 00 | 5 015 00 |
| | | | | Equipment | 747 40 | 2 710 00 | 2 700 00 | 250 00 |
| | | | | TOTALS | \$ 32 067 69 | \$ 36 710 00 | \$ 47 930 00 | \$ 46 620 00 |
| | | | | | | 33 007 69 | | 47 930 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 70 783 69 | | \$ 94 550 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary-Manager | Ex \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 2 100 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 120 00 | 120 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | \$ 6 300 00 | \$ 6 480 00 | \$ 6 600 00 | \$ 6 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Directors | \$ 95 74 | \$ 85 00 | \$ 150 00 | \$ 150 00 |
| | | | | Office | 22 75 | 25 00 | 25 00 | 25 00 |
| | | | | Printing | 1 03 | 10 00 | 125 00 | 125 00 |
| | | | | Automobile | 157 74 | 150 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | \$ 275 26 | \$ 270 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Directors | \$ 10 58 | \$ 10 00 | \$ 50 00 | \$ 50 00 |
| | | | | Office | 309 00 | 300 00 | 350 00 | 350 00 |
| | | | | Printing | 16 68 | 25 00 | 150 00 | 150 00 |
| | | | | Traveling | - | 25 00 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | 168 83 | 175 00 | 200 00 | 200 00 |
| | | | | Postage | 56 25 | 50 00 | 75 00 | 75 00 |
| | | | | Automobile | 123 44 | 100 00 | 150 00 | 150 00 |
| | | | | Pro rata general fiscal administration | 278 20 | 300 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | \$ 962 98 | \$ 985 00 | \$ 1 325 00 | \$ 1 325 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Printing | - | \$ 1 746 00 | \$ 250 00 | - |
| | | | | Automobile | - | 750 00 | 1 000 00 | - |
| | | | | Totals, Equipment | - | \$ 2 496 00 | \$ 1 250 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 7 538 24 | \$ 10 231 00 | \$ 9 675 00 | \$ 8 425 00 |
| | | | | | | 7 538 24 | | 9 675 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 17 769 24 | | \$ 18 100 00 |
| EDUCATION AND RESEARCH | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Exhibit Installation | 19 \$ 3 120 00 | \$ 1 375 00 | \$ 3 300 00 | \$ 3 300 00 |
| 1 | 1 | 1 | 1 | Agricultural Products Exhibitor and Processor | 10 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Motion Picture Operator | 6 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate Information Clerk | 6 2 830 00 | 3 060 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 2 | 2 | Maker of Miniature Mechanical Sets | 11 3 840 00 | 3 910 00 | 4 080 00 | 4 080 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 555 00 | 1 215 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | \$ 13 270 00 | \$ 12 065 00 | \$ 14 775 00 | \$ 15 435 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Exhibits | \$ 283 11 | \$ 500 00 | \$ 5 000 00 | \$ 5 000 00 |
| | | | | Publicity | 136 08 | 50 00 | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | \$ 419 19 | \$ 550 00 | \$ 5 100 00 | \$ 5 100 00 |

FINANCE

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| | | | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| EDUCATION AND RESEARCH - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 9 39 | \$ 20 00 | \$ 200 00 | \$ 200 00 | |
| | | | | | 18 81 | 20 00 | 100 00 | 100 00 | |
| | | | | | 3 05 | 10 00 | 10 00 | 10 00 | |
| | | | | | 28 38 | 40 00 | 125 00 | 125 00 | |
| Totals, Service and Expense | | | | | \$ 59 63 | \$ 90 00 | \$ 435 00 | \$ 435 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 10 82 | \$ - | \$ - | - | |
| | | | | | 651 55 | 100 00 | 1 200 00 | - | |
| Totals, Equipment | | | | | \$ 662 37 | \$ 100 00 | \$ 1 200 00 | - | |
| TOTALS, EDUCATION AND RESEARCH | | | | | \$ 14 411 19 | \$ 12 805 00 | \$ 21 510 00 | \$ 20 970 00 | |
| | | | | | | 14 411 19 | | 21 510 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 27 216 19 | | \$ 42 480 00 | |
| MAINTENANCE AND OPERATION OF BUILDING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | 7 | \$ 3 240 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | |
| 2 | 2 | 2 | 2 | 5 | 2 830 00 | 3 060 00 | 3 120 00 | 3 120 00 | |
| - | 1 | 1 | 1 | 5 | - | 600 00 | 600 00 | 600 00 | |
| 2 | 2 | 2 | 2 | - | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 | |
| - | - | - | - | - | - | - | 300 00 | 660 00 | |
| 6 | 7 | 7 | 7 | | \$ 7 390 00 | \$ 8 580 00 | \$ 8 940 00 | \$ 9 300 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | \$ 484 05 | \$ 500 00 | \$ 1 000 00 | \$ 1 000 00 | |
| | | | | | 649 38 | 450 00 | 1 000 00 | 1 000 00 | |
| Totals, Materials and Supplies | | | | | \$ 1 133 43 | \$ 950 00 | \$ 2 000 00 | \$ 2 000 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 2 328 37 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 | |
| | | | | | 56 43 | 500 00 | 500 00 | 500 00 | |
| Totals, Service and Expense | | | | | \$ 2 384 80 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 21 28 | \$ 15 00 | \$ 100 00 | \$ 100 00 | |
| | | | | | 113 75 | 10 00 | 150 00 | 150 00 | |
| Totals, Equipment | | | | | \$ 135 03 | \$ 25 00 | \$ 250 00 | \$ 250 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF BUILDING | | | | | \$ 11 043 26 | \$ 12 555 00 | \$ 14 190 00 | \$ 14 550 00 | |
| | | | | | | 11 043 26 | | 14 190 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 23 598 26 | | \$ 28 740 00 | |
| PUBLIC RELATIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 10 | \$ 75 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | |
| - | - | - | - | - | - | - | 120 00 | 240 00 | |
| 1 | 1 | 1 | 1 | | \$ 75 00 | \$ 1 800 00 | \$ 1 920 00 | \$ 2 040 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | - | \$ 23 00 | \$ 300 00 | \$ 300 00 | |
| | | | | | - | 40 00 | 50 00 | 50 00 | |
| Totals, Materials and Supplies | | | | | - | \$ 63 00 | \$ 350 00 | \$ 350 00 | |

FINANCE

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Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| PUBLIC RELATIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 10 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | - | 10 00 | 50 00 | 50 00 |
| Traveling | | | | | - | 10 00 | 50 00 | 50 00 |
| Telephone and telegraph | | | | | - | 65 00 | 65 00 | 65 00 |
| Postage | | | | | - | 60 00 | 60 00 | 60 00 |
| Freight, cartage and express | | | | | - | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | - | \$ 165 00 | \$ 285 00 | \$ 285 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 97 00 | - | - |
| TOTALS, PUBLIC RELATIONS | | | | | \$ 75 00 | \$ 2 125 00 75 00 | \$ 2 555 00 | \$ 2 675 00 2 555 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 2 200 00 | | \$ 5 230 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|-------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Repairs to roof of California State Exposition Building | \$ 1 279 02 | | | |
| Fuel oil storage tank | 500 00 | | | |
| Miscellaneous improvements | 500 00 | | | |
| Improvements to plumbing and water distribution system | | | \$ 4 500 00 | |
| Redecorating and refurnishing building | | | 2 550 00 | |
| Replacement of boiler | | | 2 500 00 | |
| Totals, Capital Outlay | | \$ 2 279 02 | | \$ 9 550 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | | |
| Rental of coliseum site | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 |
| Sales of postcards | 38 48 | 49 00 | 48 00 | 48 00 |
| Miscellaneous | 114 11 | 390 00 | - | - |
| Totals, Revenues | \$ 30 152 59 | \$ 30 439 00 30 152 59 | \$ 30 048 00 | \$ 30 048 00 30 048 00 |
| Totals for biennium | | \$ 60 591 59 | | \$ 60 096 00 |

FINANCE

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

STATEMENT OF UNBUDGETED SURPLUS

Sixth District Agricultural Association Fund

| | |
|--|------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 38 745 30 |
| Estimated revenue for biennium 1939-1941 | <u>60 096 00</u> |
| Total | \$ 98 841 30 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 64 550 00 |
| Contributions to State Employees' Retirement Fund | 1 320 00 |
| Capital Outlay | <u>9 550 00</u> |
| Total proposed expenditures | <u>75 420 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 23 421 30 |

Department of Finance - Division of Exhibits
DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| FAIR AND EXPOSITION FUND | | | |
| EXPENDITURES | | | |
| Encouragement of District Agricultural Fairs | \$1 157 022 45 | \$1 557 124 00 | +\$400 101 55 |
| Permanent Improvements (Fixed charges prescribed by Chapter 810, Statutes of 1937) | 679 254 11 | 917 034 00 | +237 779 89 |
| TOTAL EXPENDITURES | \$1 836 276 56 | \$2 474 158 00 | -\$637 881 44 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| Apportionment to district agricultural associations for encouragement of agricultural fairs, based upon premiums paid for agricultural, horticultural, mineral and livestock exhibits in the previous year (a) | \$499 565 03 | \$657 457 42 499 565 03 | \$759 863 00 | \$797 261 00 759 863 00 |
| Totals for biennium | | \$1 157 022 45 | | \$1 557 124 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| Permanent improvements upon the property of district agricultural associations for fair purposes (a) | \$187 495 11 | \$491 759 00 187 495 11 | \$458 517 00 | \$458 517 00 458 517 00 |
| Totals for biennium | | \$679 254 11 | | \$917 034 00 |

(a) Appropriated by Section 13 of the Horse Racing Act (Deering Act No. 3421), as amended by Chapter 810, Statutes of 1937.
See budget of Horse Racing Board for allocation of horse racing revenues and "Payments and Grants for Other Purposes"
for amounts paid to county fairs for these purposes.

DEPARTMENT OF INDUSTRIAL RELATIONS

The Department of Industrial Relations consists of five divisions: Division of Industrial Accidents and Safety, Division of Labor Statistics and Law Enforcement, Division of Industrial Welfare, Division of Immigration and Housing, and Division of Fire Safety. The divisions are administered by a director who, under the law, is also chairman of the Industrial Accident Commission.

Apart from the duties of the five divisions, the Department of Industrial Relations endeavors to render service in broader fields germane to such an organization. Bulletins have been issued on the economic and social problems relating to immigration, a study of age discrimination in industry, safety of school buses, first-aid training for traffic and other officials, and help in meeting the issue of unemployment. All problems affecting the employer-employee relationship in industry and agriculture receive continuous attention.

The Division of Industrial Accidents and Safety, governed by the Industrial Accident Commission, administers the provisions of the Workmen's Compensation Insurance and Safety Act relative to all persons employed in the State of California who receive industrial injuries. It likewise has full jurisdiction over the safety of every place of employment in the State of California. An average of about 1000 such injuries are received each working day. Out of the 300,000 annual accidents more than 10,000 develop controversies that require official hearings and decisions by the commission. The Safety Bureau leads the prevention activities in California, and is the most important section of the work. The State Compensation Insurance Fund is under the jurisdiction of the Industrial Accident Commission.

Another service performed by this division is boat inspection which, under the law, provides "that before any boat of fifteen tons or less gross capacity, carrying passengers for hire, may operate within the limits of the State of California, a permit shall be obtained from the Industrial Accident Commission of the State of California." So that those renting or using boats may be assured of safety while in them, the law further provides that boats shall be inspected at least once a year.

The Division of Immigration and Housing has several thousands of calls for help each year from newcomers to the State. Inspection of some 8,000 labor and auto camps is included among the division's activities, and good drinking water, sanitary conveniences, screened dining rooms, adequate bunk houses, and other facilities are now provided in the camps. The State Housing Act is administered by this division.

The Division of Labor Statistics and Law Enforcement collects more than \$500,000 a year for wage earners who have not been paid, and administers the large number of labor laws in this State, included among which are the eight-hour law for women, various child labor laws, educational permits, the private employment agency act, etc. Labor statistics are vitally important and are generally used by interested groups.

The Division of Industrial Welfare administers the minimum wage law for women and minors, inspects places of work where women are employed, supervises their health and comfort standards, issues orders governing conditions in the industries where groups of women are employed, arranges apprentice rates, issues licenses for elderly and infirm workers, and has materially improved the economic status of women extras in the motion-picture industry.

The Division of Fire Safety administers the law relating to dry-cleaning establishments, and for the purpose of safeguarding life and property, enforces all laws and ordinances relating to fires and fire protection and prevention. It makes and enforces orders, rules, and regulations (not inconsistent with any existing law or ordinance) relating to the design and construction of all State institutions for protection from fire; to the installation of equipment and furnishings presenting unusual fire hazards; and to adequate means of exit in case of fire, from factories, asylums, hospitals, sanitariums, churches, schools, halls, theaters, amphitheaters and all other places where large numbers of persons work, live, or congregate for any purpose. Expenditures of the division are paid from the State Fire Marshal's Fund.

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS
SUMMARY

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| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 51 605 28 | \$ 54 940 00 | \$+13 334 72 |
| Division of Industrial Accidents and Safety: | | | |
| Administration | 104 688 15 | 121 875 00 | +20 186 85 |
| Accident Prevention | 271 672 25 | 375 870 00 | +104 036 75 |
| Hearings and Compensation | 403 287 80 | 663 405 00 | +200 117 14 |
| Special Surveys | 19 048 68 | 20 570 00 | +1 521 32 |
| Totals, Division of Industrial Accidents and Safety | \$10 123 22 | \$1 219 660 00 | +\$339 196 78 |
| Division of Labor Statistics and Law Enforcement | 354 910 33 | 472 060 00 | +117 149 67 |
| Division of Immigration and Housing | 97 597 55 | 118 120 00 | +20 522 45 |
| Division of Industrial Welfare | 69 062 20 | 137 440 00 | +68 377 80 |
| TOTAL EXPENDITURES | \$1 432 033 30 | \$1 977 280 00 | +\$545 246 70 |
| REVENUES | | | |
| Fees and Other Miscellaneous Income | \$126 664 45 | \$130 100 00 | \$ +3 435 55 |
| FIRE MARSHAL'S FUND | | | |
| EXPENDITURES | | | |
| Support | \$133 641 77 | \$158 583 00 | \$+24 941 23 |
| Contributions to State Employees' Retirement Fund | 2 613 84 | 3 261 00 | +647 16 |
| TOTAL EXPENDITURES | \$136 255 61 | \$161 844 00 | \$+25 588 39 |
| REVENUES | | | |
| Inspection Fees | \$156 733 31 | \$159 043 00 | \$ +2 309 69 |
| BOAT FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 13 323 56 | \$ 18 760 00 | \$ +5 436 44 |
| Contributions to State Employees' Retirement Fund | 200 34 | 389 00 | +188 66 |
| TOTAL EXPENDITURES | \$ 13 523 90 | \$ 19 149 00 | \$ +5 625 10 |
| REVENUES | | | |
| License Fees | \$ 17 104 50 | \$ 20 000 00 | \$ +2 895 50 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 581 812 81 | \$2 158 273 00 | +\$576 460 19 |
| REVENUES | \$300 502 26 | \$309 143 00 | \$ +8 640 74 |

Office at San Francisco

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 263 | 261 | 327 | 327 | Salaries and wages | \$551 671 91 | \$629 493 00 | \$804 545 00 | \$843 515 00 |
| | | | | Materials and supplies | 30 568 72 | 22 525 00 | 37 650 00 | 37 400 00 |
| | | | | Service and expense | 88 317 55 | 76 363 00 | 109 945 00 | 109 970 00 |
| | | | | Equipment | 32 081 12 | 1 010 00 | 27 955 00 | 6 300 00 |
| TOTALS | | | | \$702 642 30 | \$729 391 00 | \$980 095 00 | \$997 185 00 | |
| | | | | | 702 642 30 | | 980 095 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$1 432 033 30 | | \$1 977 280 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Director | Ex \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | Assistant to Director | 22 3 350 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 17 3 280 00 | 3 435 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Semi-Senior Accountant | 13 2 440 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 261 29 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 393 33 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Senior Typist-Clerk | 9 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Junior Stock Clerk | 2 160 00 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 660 00 | 1 320 00 |
| 10 | 10 | 10 | 10 | Totals, Existing Employments | \$ 19 144 62 | \$ 24 795 00 | \$ 25 500 00 | \$ 26 160 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | Intermediate Account Clerk | 6 - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 - | - | 1 320 00 | 1 440 00 |
| 10 | 10 | 12 | 12 | Totals, Salaries and Wages | \$ 19 144 62 | \$ 24 795 00 | \$ 28 140 00 | \$ 29 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 243 65 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | Printing | 110 40 | 100 00 | 125 00 | 125 00 |
| | | | | Automobile | 206 47 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | \$ 560 52 | \$ 550 00 | \$ 575 00 | \$ 575 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 622 14 | \$ 680 00 | \$ 700 00 | \$ 700 00 |
| | | | | Traveling | 829 90 | 900 00 | 950 00 | 950 00 |
| | | | | Telephone and telegraph | 52 74 | 40 00 | 50 00 | 50 00 |
| | | | | Postage | 488 47 | 500 00 | 500 00 | 500 00 |
| | | | | Automobile | 239 20 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | \$ 2 232 45 | \$ 2 370 00 | \$ 2 450 00 | \$ 2 450 00 | |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 1 952 69 | - | \$ 810 00 | \$ 100 00 |
| | | | | Automobile | - | - | 800 00 | - |
| Totals, Equipment | | | | \$ 1 952 69 | - | \$ 1 610 00 | \$ 100 00 | |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | \$ 23 890 28 | \$ 27 715 00 | \$ 32 775 00 | \$ 32 165 00 | |
| | | | | | 23 890 28 | | 32 775 00 | |
| TOTALS FOR BIENNIUM | | | | | \$ 51 605 28 | | \$ 64 940 00 | |

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Industrial Accident Commissioner | Ex | \$ 9 999 84 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| 1 | 1 | 1 | 1 | Attorney | 27 | 4 800 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Assitant Attorney | 19 | 2 220 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Secretary | 26 | 4 060 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Referee | 17 | 2 700 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Field Secretary | 12 | 436 33 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Supervising Stenographer-Clerk, Grade 1 | 13 | 2 060 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 5 | 4 | 4 | 4 | Senior Stenographer-Clerk | 10 | 6 500 00 | 7 890 00 | 7 890 00 | 7 890 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 300 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Senior Information Clerk | 9 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 2 | 2 | Junior Messenger | 1 | 220 50 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 110 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 860 00 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Temporary help | - | 29 82 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 830 00 | 3 750 00 |
| 19 | 18 | 18 | 18 | Totals, Existing Employments | | \$ 57 815 40 | \$ 46 450 00 | \$ 48 310 00 | \$ 50 230 00 |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 | 1 440 00 |
| 19 | 18 | 19 | 19 | Totals, Salaries and Wages | | \$ 57 815 49 | \$ 46 450 00 | \$ 49 630 00 | \$ 51 670 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Legal | | \$ 19 96 | \$ - | \$ 25 00 | \$ 25 00 |
| | | | | Secretary | | 2 152 14 | 1 500 00 | 2 000 00 | 2 000 00 |
| | | | | Printing | | 1 766 10 | 1 500 00 | 1 800 00 | 1 800 00 |
| | | | | Automobile | | 567 86 | 500 00 | 600 00 | 600 00 |
| | | | | Totals, Materials and Supplies | | 4 506 06 | 3 500 00 | 4 425 00 | 4 425 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Board members | | 589 47 | 500 00 | 600 00 | 600 00 |
| | | | | Legal | | 389 47 | 300 00 | 400 00 | 400 00 |
| | | | | Secretary | | 829 70 | 700 00 | 850 00 | 850 00 |
| | | | | Telephone and telegraph | | 3 113 41 | 2 700 00 | 3 000 00 | 3 000 00 |
| | | | | Postage | | 509 48 | 500 00 | 500 00 | 525 00 |
| | | | | Automobile | | 287 66 | 300 00 | 400 00 | 400 00 |
| | | | | Freight, cartage and express | | 376 13 | 300 00 | 400 00 | 400 00 |
| | | | | Totals, Service and Expense | | \$ 6 095 32 | \$ 5 300 00 | \$ 6 150 00 | \$ 6 175 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Board members | | \$ 4 39 | \$ - | \$ 100 00 | \$ 100 00 |
| | | | | Legal | | 210 75 | 100 00 | 100 00 | 100 00 |
| | | | | Secretary | | 656 14 | 50 00 | 100 00 | 100 00 |
| | | | | Automobile | | - | - | 1 800 00 | - |
| | | | | Totals, Equipment | | \$ 871 28 | \$ 150 00 | \$ 2 100 00 | \$ 300 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 49 288 15 | \$ 55 400 00 | \$ 62 305 00 | \$ 62 570 00 |
| | | | | | | | 49 288 15 | | 62 305 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$104 688 15 | | \$124 875 00 |

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|---------|---------|---------|--|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| 1937-38 | 1938-39 | 1939-40 | 1940-41 | | | | | |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY - Continued | | | | | | | | |
| ACCIDENT PREVENTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 28 | \$ 5 006 60 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Bureau | 24 | 3 930 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Supervising Boiler Safety Engineer and Inspector | 22 | 3 400 00 | 3 600 00 | 3 600 00 |
| 6 | 6 | 6 | 6 | Assistant Boiler Safety Engineer and Inspector | 17 | 13 962 04 | 17 280 00 | 17 280 00 |
| 1 | 1 | 1 | 1 | Supervising Electrical Safety Engineer and Inspector | 22 | 3 600 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Assistant Electrical Safety Engineer and Inspector | 17 | 2 940 00 | 3 120 00 | 3 120 00 |
| 4 | 4 | 4 | 4 | Assistant Elevator Safety Engineer and Inspector | 17 | 11 220 00 | 12 120 00 | 12 120 00 |
| 1 | 1 | 1 | 1 | Supervising Mine Safety Engineer and Inspector | 22 | 3 400 00 | 3 600 00 | 3 600 00 |
| 3 | 2 | 2 | 2 | Assistant Mine Safety Engineer and Inspector | 17 | 5 830 65 | 5 700 00 | 5 700 00 |
| 1 | 1 | 1 | 1 | Supervising Construction Safety Engineer and Inspector | 22 | 3 600 00 | 3 840 00 | 3 840 00 |
| 3 | 3 | 3 | 3 | Assistant Construction Safety Engineer and Inspector | 17 | 5 861 94 | 8 460 00 | 8 460 00 |
| 4 | 4 | 4 | 4 | Assistant Mechanical Safety Engineer and Inspector | 17 | 10 920 00 | 11 580 00 | 11 580 00 |
| - | 2 | 2 | 2 | Assistant Petroleum Safety Engineer and Inspector | 17 | - | 4 370 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Junior Mechanical Safety Engineer and Inspector | 12 | 1 425 81 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Lumber and Shipbuilding Safety Engineer and Inspector | 22 | 3 400 00 | 3 600 00 | 3 600 00 |
| 1 | - | - | - | Boat Safety Engineer and Inspector | 17 | 875 00 | - | - |
| 3 | 3 | 3 | 3 | Senior Stenographer-Clerk | 10 | 5 440 00 | 5 760 00 | 5 760 00 |
| 4 | 4 | 4 | 4 | Intermediate Stenographer-Clerk | 6 | 4 304 19 | 6 000 00 | 6 000 00 |
| 2 | 2 | 2 | 2 | Intermediate File Clerk | 5 | 2 400 00 | 2 640 00 | 2 640 00 |
| 3 | 3 | 3 | 3 | Senior Typist-Clerk | 9 | 4 781 29 | 5 160 00 | 5 160 00 |
| 2 | 3 | 3 | 3 | Junior Typist-Clerk | 2 | 1 764 77 | 2 940 00 | 2 940 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 6 885 00 | 13 965 00 |
| 44 | 45 | 45 | 45 | Totals, Existing Employments | | \$ 98 062 29 | \$114 822 00 | \$123 165 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | Supervising Safety Engineer and Inspector | 22 | - | 3 600 00 | 3 840 00 |
| - | - | 6 | 6 | Assistant Safety Engineer and Inspector | 17 | - | 16 560 00 | 17 640 00 |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | 6 | - | 2 640 00 | 2 880 00 |
| 44 | 45 | 54 | 54 | Totals, Salaries and Wages | | \$ 98 062 29 | \$114 822 00 | \$145 965 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 409 77 | \$ 300 00 | \$ 600 00 |
| Printing | | | | | | 3 404 31 | 1 200 00 | 1 800 00 |
| California Safety News | | | | | | 1 142 51 | 1 500 00 | 1 600 00 |
| Automobile | | | | | | 4 071 69 | 3 525 00 | 5 000 00 |
| Less sales of forms and publications | | | | | | -1 960 83 | - | - |
| Totals, Materials and Supplies | | | | | | \$ 7 067 45 | \$ 6 525 00 | \$ 9 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | | 13 539 92 | \$ 10 160 00 | \$ 16 800 00 |
| Telephone and telegraph | | | | | | 490 51 | 500 00 | 800 00 |
| Postage | | | | | | 2 194 64 | 2 000 00 | 2 700 00 |
| Automobile | | | | | | 1 933 71 | 2 000 00 | 2 300 00 |
| Sales tax on sales | | | | | | 1 84 | - | - |
| Totals, Service and Expense | | | | | | \$ 18 160 62 | \$ 14 660 00 | \$ 22 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | | \$ 2 788 50 | \$ 350 00 | \$ 3 000 00 |
| Automobile | | | | | | 9 397 39 | - | 6 300 00 |
| Totals, Equipment | | | | | | \$ 12 185 89 | \$ 350 00 | \$ 9 300 00 |
| TOTALS, ACCIDENT PREVENTION | | | | | | \$135 476 25 | \$136 357 00 | \$186 865 00 |
| | | | | | | | 135 476 25 | 186 865 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$271 833 25 | \$375 870 00 |

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY - Continued HEARINGS AND COMPENSATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, of Compensation Bureau | 27 | \$ 4 300 00 | \$ 4 800 00 | \$ 4 800 00 |
| 21 | 20 | 20 | 20 | - Referee | 23 | 77 922 47 | 82 816 00 | 86 160 00 |
| 19 | 18 | 17 | 17 | Hearing Reporter | 14 | 36 238 74 | 40 240 00 | 39 840 00 |
| 1 | 1 | 1 | 1 | Supervising Hearing Reporter | 16 | 2 530 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Permanent Disability Rating Expert | 23 | 3 640 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Medical Director | 27 | 3 800 00 | 4 800 00 | 4 800 00 |
| 2 | 2 | 2 | 2 | Assistant Medical Director | 23 | 6 130 00 | 7 680 00 | 7 680 00 |
| 1 | 1 | 1 | 1 | Medical Examiner | 22 | 2 400 00 | 3 241 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 2 | 15 | 2 580 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 400 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Supervising Typist-Clerk, Grade 1 | 12 | 1 940 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 320 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 3 605 00 | 3 840 00 | 3 840 00 |
| 6 | 6 | 6 | 6 | Senior Stenographer-Clerk | 10 | 11 227 74 | 12 000 00 | 12 000 00 |
| 2 | 1 | 1 | 1 | Intermediate Clerk | 5 | 2 990 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | - | - | Junior Clerk | 2 | 160 00 | 480 00 | - |
| 13 | 11 | 11 | 11 | Intermediate Stenographer-Clerk | 6 | 16 575 71 | 15 840 00 | 16 200 00 |
| - | 2 | 2 | 2 | Senior Legal Stenographer | 10 | - | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Intermediate Legal Stenographer | 6 | 220 00 | 1 320 00 | 1 320 00 |
| 5 | 5 | 5 | 5 | Senior Typist-Clerk | 9 | 8 520 00 | 8 520 00 | 8 520 00 |
| 6 | 6 | 6 | 6 | Intermediate Typist-Clerk | 5 | 7 440 00 | 8 040 00 | 8 640 00 |
| 4 | 3 | 3 | 3 | Junior Typist-Clerk | 2 | 4 200 00 | 3 480 00 | 3 480 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 12 480 00 | 24 600 00 |
| 91 | 87 | 85 | 85 | Totals, Existing Employments | | \$200 139 66 | \$217 737 00 | \$234 000 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | Claims Examiner | 12 | - | 2 040 00 | 2 160 00 |
| - | - | 4 | 4 | Referee | 23 | - | 15 360 00 | 16 320 00 |
| - | - | 4 | 4 | Hearing Reporter | 14 | - | 9 120 00 | 9 600 00 |
| - | - | 5 | 5 | Senior Stenographer-Clerk | 10 | - | 9 000 00 | 9 600 00 |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | 1 320 00 | 1 440 00 |
| - | - | 3 | 3 | Intermediate Typist-Clerk | 5 | - | 3 600 00 | 3 960 00 |
| - | - | 4 | 4 | Intermediate Clerk | 5 | - | 4 800 00 | 5 280 00 |
| - | - | 3 | 3 | Senior Typist-Clerk | 9 | - | 5 040 00 | 5 400 00 |
| - | - | 2 | 2 | Junior Messenger | 1 | - | 1 680 00 | 1 800 00 |
| - | - | 1 | 1 | Telephone Operator and Information Clerk | 5 | - | 1 200 00 | 1 320 00 |
| 91 | 87 | 113 | 113 | Totals, Salaries and Wages | | \$200 139 66 | \$217 737 00 | \$287 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 2 228 67 | \$ 2 000 00 | \$ 4 000 00 |
| Printing | | | | | | 3 711 70 | 1 000 00 | 6 000 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 940 37 | \$ 3 000 00 | \$ 10 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | \$ 795 22 | \$ 700 00 | \$ 1 500 00 |
| Traveling | | | | | | 9 953 53 | 10 065 00 | 15 000 00 |
| Telephone and telegraph | | | | | | 1 871 38 | 1 400 00 | 2 500 00 |
| Postage | | | | | | 3 800 56 | 3 006 00 | 5 000 00 |
| Freight, cartage and express | | | | | | 91 20 | 100 00 | 200 00 |
| Totals, Service and Expense | | | | | | \$ 16 511 89 | \$ 15 271 00 | \$ 24 200 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | | \$ 4 687 94 | - | \$ 4 845 00 |
| TOTALS, HEARINGS AND COMPENSATION | | | | | | \$227 279 86 | \$236 008 00 | \$337 200 00 |
| | | | | | | | 227 279 86 | 326 205 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$463 287 86 | \$663 405 00 |

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY - Continued SPECIAL SURVEYS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Labor Statistics Clerk | 13 | \$ 2 580 00 | \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 910 00 | 960 00 | 960 00 | 960 00 |
| 1 | - | - | - | Intermediate Clerk | 5 | 1 430 00 | - | - | - |
| 1 | 1 | 1 | 1 | Key Punch Operator | 4a | 1 090 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 225 00 | 225 00 | 345 00 |
| 5 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 7 930 00 | \$ 6 780 00 | \$ 7 005 00 | \$ 7 125 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 157 86 | \$ 150 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 1 853 58 | 550 00 | 2 000 00 | 2 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 011 44 | \$ 700 00 | \$ 2 300 00 | \$ 2 300 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 13 00 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| | | | | Postage | | 817 42 | 680 00 | 800 00 | 800 00 |
| | | | | Totals, Service and Expense | | \$ 830 42 | \$ 700 00 | \$ 820 00 | \$ 820 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 96 82 | - | \$ 100 00 | \$ 100 00 |
| TOTALS, SPECIAL SURVEYS | | | | | | \$ 10 868 68 | \$ 8 180 00 10 868 68 | \$ 10 225 00 | \$ 10 345 00 10 225 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 19 048 68 | | \$ 20 570 00 |
| DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | Ex | \$ 4 999 92 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | - | - | - | Assistant Chief of Division | 22 | 886 67 | - | - | - |
| - | 1 | 1 | 1 | Principal Statistician | 24 | - | 2 040 00 | 4 080 00 | 4 080 00 |
| 5 | 5 | 5 | 5 | Attorney | 18 | 12 280 00 | 15 160 00 | 16 140 00 | 16 140 00 |
| 1 | 1 | 1 | 1 | Secretary | 15 | 2 820 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Supervisor, Los Angeles Office | 19 | 3 240 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| 13 | 13 | 13 | 13 | Deputy Labor Commissioner | 16 | 29 350 00 | 32 880 00 | 35 460 00 | 35 460 00 |
| 11 | 11 | 11 | 11 | Assistant Employment Complaint Investigator | 13 | 26 240 00 | 28 260 00 | 28 320 00 | 28 320 00 |
| 2 | 2 | 2 | 2 | Senior Account Clerk | 10 | 3 360 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Senior Legal Stenographer | 10 | 3 500 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | Intermediate Legal Stenographer | 6 | 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 6 | 6 | 6 | 6 | Senior Stenographer-Clerk | 10 | 10 940 00 | 11 640 00 | 11 640 00 | 11 640 00 |
| 14 | 14 | 14 | 14 | Intermediate Stenographer-Clerk | 6 | 18 510 00 | 21 510 00 | 21 600 00 | 21 600 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 960 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 4 | 4 | 4 | 4 | Senior Information Clerk | 9 | 7 920 00 | 8 400 00 | 8 400 00 | 8 400 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Calculating Machine Operator | 5 | 1 320 00 | 1 590 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Key Punch Operator | 4a | 122 59 | 1 140 00 | 1 140 00 | 1 140 00 |
| - | - | - | - | Temporary help | - | 2 889 82 | 1 200 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 6 795 00 | 12 165 00 |
| 68 | 68 | 68 | 68 | Totals, Existing Employments | | \$135 459 00 | \$150 960 00 | \$163 895 00 | \$169 265 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 8 | 8 | Assistant Employment Complaint Investigator | 13 | - | - | 17 280 00 | 18 240 00 |
| - | - | 1 | 1 | Senior Legal Stenographer | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 2 | 2 | Intermediate Legal Stenographer | 6 | - | - | 2 640 00 | 2 880 00 |
| - | - | 4 | 4 | Intermediate Stenographer-Clerk | 6 | - | - | 5 280 00 | 5 760 00 |
| 68 | 68 | 83 | 83 | Totals, Salaries and Wages | | \$135 459 00 | \$150 960 00 | \$190 895 00 | \$198 065 00 |

DEPARTMENT OF INDUSTRIAL RELATIONS - BUREAU

EXPENDITURES FOR MATERIALS

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANK GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|-----------------------------------|--------------------------------|-----------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 1 10 87 | \$ 500 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | | Printing | 1 300 00 | 1 800 00 | 1 800 00 |
| | | | | | Automobile | 800 00 | 1 200 00 | 1 200 00 |
| | | | | | Totals, Materials and Supplies | \$ 4 563 46 | \$ 5 000 00 | \$ 5 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 1 500 00 | \$ 700 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | Office | 12 513 16 | 9 237 00 | 12 000 00 |
| | | | | | Traveling | 3 959 39 | 3 700 00 | 4 500 00 |
| | | | | | Telephone and telegraph | 4 350 71 | 4 000 00 | 5 000 00 |
| | | | | | Postage | 555 71 | 500 00 | 750 00 |
| | | | | | Automobile | 405 98 | 350 00 | 500 00 |
| | | | | | Freight, cartage and express | 7 586 74 | 7 600 00 | 9 500 00 |
| | | | | | Rent | Totals, Service and Expense | \$ 30 884 96 | \$ 26 087 00 |
| | | | | | | \$ 26 087 00 | \$ 33 250 00 | \$ 33 250 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 730 91 | \$ 425 00 | \$ 1 700 00 | \$ 200 00 |
| | | | | | Office | 1 200 00 | 4 000 00 | 700 00 |
| | | | | | Automobile | Totals, Equipment | \$ 2 930 91 | \$ 425 00 |
| | | | | | | \$ 425 00 | \$ 5 700 00 | \$ 900 00 |
| TOTALS, DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT | | | | | \$173 838 33 | \$181 072 00 | \$234 845 00 | \$237 215 00 |
| | | | | | | 173 838 33 | | 234 845 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$354 910 33 | | \$472 060 00 |

DIVISION OF IMMIGRATION AND HOUSING

| SALARIES AND WAGES | | | | | | | | | |
|------------------------|----|----|----|---|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Chief of Division | Ex | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | Ex | 1 860 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Division | 20 | 3 480 00 | 3 660 00 | 3 660 00 | 3 660 00 |
| 1 | 1 | 1 | 1 | Branch Office Manager | 14 | 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 180 97 | 2 200 00 | 2 640 00 | 2 640 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 3 620 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Supervising Camp Inspector | 19 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Senior Camp Inspector | 16 | 2 880 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | 2 | 2 | 2 | Junior Camp Inspector | 12 | 4 800 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Supervisor of Housing Inspection | 19 | 3 020 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 2 | 2 | 2 | Housing Inspector | 16 | - | 5 160 00 | 5 160 00 | 5 160 00 |
| - | - | - | - | Temporary help | - | - | 125 00 | 250 00 | 250 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 440 00 | 2 760 00 |
| 12 | 15 | 15 | 15 | Totals, Existing Employments | | \$ 30 220 97 | \$ 39 165 00 | \$ 41 170 00 | \$ 42 490 00 |
| - | - | 1 | 1 | Proposed new position: Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 | 1 440 00 |
| 12 | 15 | 16 | 16 | Totals, Salaries and Wages | | \$ 30 220 97 | \$ 39 165 00 | \$ 42 490 00 | \$ 43 930 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 530 62 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 649 83 | 200 00 | 500 00 | 500 00 |
| | | | | Automobile | | 3 155 64 | 2 850 00 | 3 000 00 | 3 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 4 336 09 | \$ 3 350 00 | \$ 3 800 00 | \$ 3 800 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 205 56 | \$ 180 00 | \$ 200 00 | \$ 200 00 |
| | | | | Traveling | 5 | 339 18 | 4 770 00 | 7 850 00 | 7 850 00 |
| | | | | Telephone and telegraph | | 689 59 | 500 00 | 650 00 | 650 00 |
| | | | | Postage | | 590 73 | 600 00 | 600 00 | 600 00 |
| | | | | Automobile | | 645 70 | 875 00 | 900 00 | 900 00 |
| | | | | Freight, cartage and express | | 162 17 | 40 00 | 150 00 | 150 00 |
| | | | | Totals, Service and Expense | | \$ 7 632 93 | \$ 6 965 00 | \$ 10 350 00 | \$ 10 350 00 |

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| DIVISION OF IMMIGRATION AND HOUSING - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 806 72 | \$ 35 00 | \$ 600 00 | \$ 300 00 | |
| Automobile | | | | | 5 085 84 | - | 1 800 00 | 700 00 | |
| Totals, Equipment | | | | | \$ 5 892 56 | \$ 35 00 | \$ 2 400 00 | \$ 1 000 00 | |
| TOTALS, DIVISION OF IMMIGRATION AND HOUSING | | | | | \$ 48 082 55 | \$ 49 515 00 | \$ 59 040 00 | \$ 59 080 00 | |
| | | | | | | 48 082 55 | | 59 040 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 97 597 55 | | \$118 120 00 | |
| DIVISION OF INDUSTRIAL WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | Ex | \$ 3 999 96 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| 1 | 1 | 1 | 1 | Los Angeles Representative | 13 | 2 540 65 | 2 640 00 | 2 640 00 | 2 640 00 |
| 6 | 6 | 6 | 6 | Industrial Welfare Agent | 13 | 7 686 00 | 12 524 00 | 13 080 00 | 13 080 00 |
| - | 1 | 1 | 1 | Supervisor and Division Secretary | - | - | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 5 119 10 | 3 600 00 | 3 600 00 | 3 600 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 988 33 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Senior Payroll Auditor (part time) | 10 | 1 286 13 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Temporary help | - | 1 282 71 | 380 00 | 750 00 | 750 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 990 00 | 2 370 00 |
| 14 | 14 | 14 | 14 | Totals, Existing Employments | | \$ 22 902 88 | \$ 28 784 00 | \$ 30 700 00 | \$ 32 080 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 8 | 8 | Industrial Welfare Agent | 13 | - | - | 17 280 00 | 18 240 00 |
| - | - | 4 | 4 | Intermediate Stenographer-Clerk | 6 | - | - | 5 280 00 | 5 760 00 |
| 14 | 14 | 26 | 26 | Totals, Salaries and Wages | | \$ 22 902 88 | \$ 28 784 00 | \$ 53 260 00 | \$ 56 080 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 436 19 | \$ 400 00 | \$ 750 00 | \$ 750 00 | |
| Printing | | | | | 607 48 | 500 00 | 1 000 00 | 750 00 | |
| Automobile | | | | | 539 66 | 400 00 | 800 00 | 800 00 | |
| Totals, Materials and Supplies | | | | | \$ 1 583 33 | \$ 1 300 00 | \$ 2 550 00 | \$ 2 300 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 430 83 | \$ 400 00 | \$ 600 00 | \$ 600 00 | |
| Traveling | | | | | 2 219 58 | 2 000 00 | 5 500 00 | 5 500 00 | |
| Telephone and telegraph | | | | | 1 388 47 | 1 200 00 | 1 200 00 | 1 200 00 | |
| Postage | | | | | 1 495 45 | 1 010 00 | 1 500 00 | 1 500 00 | |
| Automobile | | | | | 316 41 | 300 00 | 1 200 00 | 1 200 00 | |
| Freight, cartage and express | | | | | 118 22 | 100 00 | 125 00 | 125 00 | |
| Totals, Service and Expense | | | | | \$ 5 968 96 | \$ 5 010 00 | \$ 10 125 00 | \$ 10 125 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 941 52 | \$ 50 00 | \$ 1 000 00 | \$ 400 00 | |
| Automobile | | | | | 2 521 51 | - | 900 00 | 700 00 | |
| Totals, Equipment | | | | | \$ 3 463 03 | \$ 50 00 | \$ 1 900 00 | \$ 1 100 00 | |
| TOTALS, DIVISION OF INDUSTRIAL WELFARE | | | | | \$ 33 918 20 | \$ 35 144 00 | \$ 67 835 00 | \$ 69 605 00 | |
| | | | | | | 33 918 20 | | 67 835 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 69 062 20 | | \$137 440 00 | |

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | |
| Miscellaneous | \$ 201 57 | - | - | - |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY | | | | |
| Elevator inspection fees | \$ 6 071 00 | \$ 6 070 00 | \$ 7 000 00 | \$ 7 000 00 |
| Boiler inspection fees | 15 711 28 | 15 700 00 | 17 000 00 | 17 000 00 |
| Testimony fees | 7 803 20 | 7 800 00 | 8 000 00 | 8 000 00 |
| Sales of publications | 7 20 | - | - | - |
| Totals, Division of Industrial Accidents and Safety | \$ 29 596 08 | \$ 29 570 00 | \$ 32 000 00 | \$ 32 000 00 |
| DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT | | | | |
| Civil penalties (Chapter 217, Statutes of 1927) | \$ 211 50 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Employment agency license fees | 27 920 00 | 27 000 00 | 27 000 00 | 27 000 00 |
| Fines | 615 00 | 600 00 | 600 00 | 600 00 |
| Totals, Division of Labor Statistics and Law Enforcement | \$ 28 746 50 | \$ 27 800 00 | \$ 27 800 00 | \$ 27 800 00 |
| DIVISION OF IMMIGRATION AND HOUSING | | | | |
| Auto camp application fees | \$ 1 250 00 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Trailer camp fees | 1 250 00 | 1 250 00 | 1 250 00 | 1 250 00 |
| Totals, Division of Immigration and Housing | \$ 5 500 00 | \$ 5 250 00 | \$ 5 250 00 | \$ 5 250 00 |
| Totals, Revenues | \$ 64 044 45 | \$ 62 620 00 | \$ 65 050 00 | \$ 65 050 00 |
| | | 64 044 45 | | 65 050 00 |
| Totals for biennium | | \$126 664 45 | | \$130 100 00 |

INDUSTRIAL RELATIONS

Department of Industrial Relations
DIVISION OF FIRE SAFETY

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|----------------------------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| FIRE MARSHAL'S FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 17 | 17 | 18 | 18 | | Salaries and wages | \$ 35 287 37 | \$ 40 056 00 | \$ 44 630 00 | \$ 45 470 00 |
| | | | | | Materials and supplies | 1 565 02 | 1 900 00 | 2 000 00 | 2 000 00 |
| | | | | | Service and expense | 27 538 25 | 26 303 00 | 29 434 00 | 29 434 00 |
| | | | | | Equipment | 192 13 | 800 00 | 5 515 00 | 100 00 |
| | | | | | TOTALS | \$ 64 582 77 | \$ 69 059 00 | \$ 81 579 00 | \$ 77 004 00 |
| | | | | | | | 64 582 77 | | 81 579 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$133 641 77 | | \$158 583 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 20 | Fire Prevention Engineer | \$ 3 900 00 | \$ 4 020 00 | \$ 4 020 00 | \$ 4 020 00 |
| 2 | 2 | 2 | 2 | 16 | Deputy State Fire Marshal | 6 060 00 | 6 420 00 | 6 420 00 | 6 420 00 |
| 7 | 7 | 7 | 7 | 12 | Assistant State Fire Marshal | 13 320 00 | 16 037 00 | 16 440 00 | 16 440 00 |
| 1 | 1 | - | - | 15 | Fire Equipment Technician | 551 83 | 735 00 | - | - |
| 1 | 1 | 1 | 1 | 13 | Supervising Clerk, Grade 1 | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Ex | Secretary-Stenographer | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 4 | 4 | 4 | 4 | 6 | Intermediate Stenographer-Clerk | 5 400 54 | 5 760 00 | 5 760 00 | 5 760 00 |
| - | - | - | - | - | Examiners (part time) | 1 695 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | Temporary help | 280 00 | 364 00 | 500 00 | 500 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 1 410 00 | 2 010 00 |
| 17 | 17 | 16 | 16 | | Totals, Existing Employments | \$ 35 287 37 | \$ 40 056 00 | \$ 41 270 00 | \$ 41 870 00 |
| | | | | | Proposed new positions: | | | | |
| - | - | 1 | 1 | 12 | Assistant State Fire Marshal | - | - | 2 040 00 | 2 160 00 |
| - | - | 1 | 1 | 6 | Intermediate Stenographer-Clerk | - | - | 1 320 00 | 1 440 00 |
| 17 | 17 | 18 | 18 | | Totals, Salaries and Wages | \$ 35 287 37 | \$ 40 056 00 | \$ 44 630 00 | \$ 45 470 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | Office | \$ 312 32 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| | | | | | Printing | 1 252 70 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | Totals, Materials and Supplies | \$ 1 565 02 | \$ 1 900 00 | \$ 2 000 00 | \$ 2 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | Office | \$ 3 772 74 | \$ 4 028 00 | \$ 3 300 00 | \$ 3 300 00 |
| | | | | | Traveling | 16 121 24 | 15 000 00 | 17 900 00 | 17 900 00 |
| | | | | | Telephone and telegraph | 1 147 65 | 1 000 00 | 1 200 00 | 1 200 00 |
| | | | | | Postage | 1 285 50 | 1 200 00 | 1 500 00 | 1 500 00 |
| | | | | | Freight, cartage and express | 51 36 | 75 00 | 80 00 | 80 00 |
| | | | | | Rent | 5 159 76 | 5 000 00 | 5 454 00 | 5 454 00 |
| | | | | | Totals, Service and Expense | \$ 27 538 25 | \$ 26 303 00 | \$ 29 434 00 | 29 434 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | Office | \$ 192 13 | \$ 800 00 | \$ 515 00 | \$ 100 00 |
| | | | | | Motion picture films | - | - | 5 000 00 | - |
| | | | | | Totals, Equipment | \$ 192 13 | \$ 800 00 | \$ 5 515 00 | \$ 100 00 |

REVENUE

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE FIRE MARSHAL'S FUND | | | | |
| Clothes cleaning establishment license fees | \$ 46 74 81 | \$ 46 74 81 | \$ 46 74 81 | \$ 77 284 00 |
| Totals for biennium | | \$24 722 42 | | \$220 045 00 |

STATEMENT OF UNBUDGETED SURPLUS

Fire Marshal's Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 61 042 00 |
| Estimated revenue for biennium 1939-1941 | 159 043 00 |
| Total | \$220 045 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$158 583 00 |
| Contributions to State Employees' Retirement Fund | 7 261 00 |
| Total proposed expenditures | 161 844 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 58 201 00 |

INDUSTRIAL RELATIONS

Department of Industrial Relations - Division of Industrial Accidents and Safety
BOAT INSPECTION

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|----------------|-------------------------|-----------------------|-------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| BOAT FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 2 | 1 | 2 | 2 | Salaries and wages | \$ 2 840 00 | \$ 2 760 00 | \$ 5 700 00 | \$ 6 060 00 |
| | | | | Materials and supplies | 440 76 | 1 500 00 | 750 00 | 750 00 |
| | | | | Service and expense | 1 271 67 | 2 600 00 | 2 600 00 | 2 600 00 |
| | | | | Equipment | 111 13 | 1 800 00 | 150 00 | 150 00 |
| TOTALS | | | | | \$ 4 663 56 | \$ 8 660 00 4 663 56 | \$ 9 200 00 | \$ 9 560 00 9 200 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 13 323 56 | | \$ 18 760 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| BOAT INSPECTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 1 | 1 | 1 | Assistant Boat Safety Engineer and Inspector | 17 \$ 2 840 00 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 180 00 | 360 00 |
| 2 | 1 | 1 | 1 | Totals, Existing Employments | \$ 2 840 00 | \$ 2 760 00 | \$ 2 940 00 | \$ 3 120 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Assistant Boat Safety Engineer and Inspector | 17 - | - | 2 760 00 | 2 940 00 |
| 2 | 1 | 2 | 2 | Totals, Salaries and Wages | \$ 2 840 00 | \$ 2 760 00 | \$ 5 700 00 | \$ 6 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 99 | \$ 300 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | 197 94 | 400 00 | 400 00 | 400 00 |
| | | | | Automobile | 241 83 | 800 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 440 76 | \$ 1 500 00 | \$ 750 00 | \$ 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Traveling | \$ 1 193 86 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| | | | | Automobile | 77 81 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 1 271 67 | \$ 2 600 00 | \$ 2 600 00 | \$ 2 600 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 111 13 | \$ - | \$ 150 00 | \$ 150 00 |
| | | | | Automobile | - | 1 800 00 | - | - |
| Totals, Equipment | | | | | \$ 111 13 | \$ 1 800 00 | \$ 150 00 | \$ 150 00 |

REVENUES

FOR THE BOAT FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------|--|--|---|--|
| License fees | \$ 6 204 50 | \$ 10 900 00 6 204 50 | \$ 10 000 00 | \$ 10 000 00 10 000 00 |
| Totals for biennium | | \$ 17 104 50 | | \$ 20 000 00 |

Department of Industrial Relations - Division of Industrial Accidents and Safety
BOAT INSPECTION - Continued

STATEMENT OF UNBUDGETED SURPLUS

Boat Fund

| | | |
|--|---------------|------------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ 50 27 |
| Estimated revenue for biennium 1939-1941 | | <u>20 000 00</u> |
| Total | | \$ 20 050 27 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Support | \$ 18 760 00 | |
| Contributions to State Employees' Retirement Fund | <u>389 00</u> | |
| Total proposed expenditures | | <u>19 149 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 901 27 |

INSTITUTIONS

Department of Institutions
STATISTICAL SUMMARY

STATEMENT OF POPULATION AND BUILDING CAPACITIES

| | Capacity | | Population | | Excess Population over Capacity | | Percentage of Excess Population | |
|--|----------------------|-------------------------|----------------------|-------------------------|---------------------------------|-------------------------|---------------------------------|-------------------------|
| | Actual June 30, 1928 | Estimated June 30, 1941 | Actual June 30, 1928 | Estimated June 30, 1941 | Actual June 30, 1928 | Estimated June 30, 1941 | Actual June 30, 1928 | Estimated June 30, 1941 |
| HOSPITALS FOR MENTAL CASES | | | | | | | | |
| Agnew State Hospital | 2,225 | 2,841 | 2,225 | 2,841 | - | 616 | 47.95 | 32.27 |
| Camarillo State Hospital | 1,000 | 1,000 | 1,000 | 1,000 | - | - | - | - |
| Mendocino State Hospital | 2,810 | 2,810 | 2,810 | 2,810 | - | - | 20.61 | 23.81 |
| Napa State Hospital | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 28.20 | 39.20 |
| Marwalk State Hospital | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 25.00 | 32.62 |
| Patton State Hospital | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 25.00 | 32.62 |
| Stockton State Hospital | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 25.00 | 32.62 |
| Totals, Hospitals for Mental Cases | 11,035 | 14,651 | 11,035 | 14,651 | - | 3,616 | 27.25 | 24.69 |
| HOUSES FOR FEEBLE-MINDED | | | | | | | | |
| Pacific Colony - State Narcotic Hospital | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 10.51 | 20.59 |
| Sonoma State Home | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 20.61 | 29.67 |
| Totals, Houses for Feeble-Minded | 2,000 | 2,000 | 2,000 | 2,000 | - | - | 20.61 | 29.67 |
| CORRECTIONAL SCHOOLS | | | | | | | | |
| Preston School of Industry | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 7.27 | 12.12 |
| Ventura School for Girls | 180 | 180 | 180 | 180 | - | - | 5.46 | 2.76 |
| Whittier State School | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 1.65 | 1.54 |
| Totals, Correctional Schools | 2,180 | 2,180 | 2,180 | 2,180 | - | - | 4.02 | 7.89 |
| Industrial Home for the Adult Blind | 110 | 110 | 110 | 110 | - | - | 11.55 | - |
| Totals | 21,215 | 26,831 | 21,215 | 26,831 | - | 3,616 | 25.69 | 24.07 |

STATEMENT OF PATIENT LOAD PER ATTENDANTS, PHYSICIANS AND TOTAL EMPLOYEES

| | Average Population | | Patient to Employee Ratio | | | | | |
|--|-------------------------|---------------------------|---------------------------|------------------------|-----------------------------|------------------------|------------------------|-----------------------------|
| | | | 80th Fiscal Year | | | 92d Fiscal Year | | |
| | Actual 80th Fiscal Year | Estimated 92d Fiscal Year | Patients to Attendants | Patients to Physicians | Patients to Total Employees | Patients to Attendants | Patients to Physicians | Patients to Total Employees |
| HOSPITALS FOR MENTAL CASES | | | | | | | | |
| Agnew State Hospital | 2,225 | 3,675 | 12.11 | 29.60 | 8.60 | 12.05 | 245.00 | 7.84 |
| Camarillo State Hospital | 1,000 | 3,050 | 11.11 | 401.60 | 7.11 | 10.52 | 277.27 | 7.16 |
| Mendocino State Hospital | 2,810 | 2,851 | 11.25 | 283.80 | 7.43 | 10.67 | 285.10 | 7.50 |
| Napa State Hospital | 1,000 | 2,810 | 11.25 | 283.80 | 6.16 | 10.67 | 256.13 | 7.50 |
| Marwalk State Hospital | 2,431 | 2,400 | 6.61 | 281.38 | 6.30 | 6.30 | 330.00 | 9.98 |
| Patton State Hospital | 1,000 | 2,810 | 10.86 | 281.38 | 7.43 | 10.57 | 282.87 | 7.54 |
| Stockton State Hospital | 1,000 | 2,810 | 12.51 | 281.38 | 6.36 | 10.47 | 279.93 | 7.32 |
| Totals, Hospitals for Mental Cases | 21,281 | 22,950 | 11.59 | 350.68 | 7.06 | 10.56 | 269.21 | 7.44 |
| HOUSES FOR FEEBLE-MINDED | | | | | | | | |
| Pacific Colony - State Narcotic Hospital | 948 | 1,742 | 12.91 | 245.25 | 5.35 | 11.61 | 290.33 | 6.63 |
| Sonoma State Home | 2,000 | 3,539 | 11.61 | 353.88 | 7.97 | 12.42 | 393.22 | 7.61 |
| Totals, Houses for Feeble-Minded | 3,723 | 5,281 | 14.12 | 317.67 | 7.33 | 12.14 | 352.07 | 7.33 |
| CORRECTIONAL SCHOOLS | | | | | | | | |
| Preston School of Industry | 710 | 740 | 9.57 | 708.00 | 1.02 | 8.31 | 740.00 | 3.63 |
| Ventura School for Girls | 172 | 175 | 5.62 | 165.00 | 2.99 | 5.93 | 175.00 | 2.69 |
| Whittier State School | 1,417 | 345 | 6.35 | 115.33 | 3.39 | 9.38 | 115.00 | 3.25 |
| Totals, Correctional Schools | 1,229 | 1,260 | 8.69 | 243.40 | 3.57 | 8.02 | 252.00 | 3.36 |
| Industrial Home for the Adult Blind | 104 | 110 | 31.33 | - | 2.74 | 36.67 | - | 2.29 |
| Totals | 26,337 | 29,611 | 11.57 | 329.35 | 7.11 | 10.68 | 280.83 | 7.01 |

DEPARTMENT OF INSTITUTIONS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$122 538 30 | \$106 968 00 | \$+41 429 70 |
| Deportation and Transfers | 78 827 11 | 79 480 00 | +652 89 |
| Social Service and Parole Work | 5 325 62 | 164 000 00 | +158 674 38 |
| Totals, Support | \$206 691 03 | \$110 448 00 | +\$203 756 97 |
| Other Current Expenses: | | | |
| Transportation of patients and other inmates to state institutions | 197 158 00 | 218 000 00 | +20 842 00 |
| TOTAL EXPENDITURES | \$403 849 03 | \$628 448 00 | +\$224 598 97 |
| REVENUES | | | |
| Fees | \$ 9 150 00 | \$ 9 000 00 | \$ -150 00 |

The Department of Institutions is constituted by law as the governing agency for certain State institutions coming under its jurisdiction. The administrative office of the department is under the supervision of a Director of Institutions, who administers the general policies of the various institutions, coordinates and unifies the work with particular reference to construction, finance, personnel, diets, deportation, collection of pay patients accounts, statistics and other general functions. The institutions are organized for the care, custody and treatment of the State's wards who may be divided logically into classes as follows:

1. Insane. For this group there are seven State hospitals; namely, Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton and Stockton. There is also a proposed Acute Psychiatric Unit to be constructed in San Francisco which will be a receiving hospital for mental patients, a center for research and outpatient clinic.
2. Mentally Deficient. For the care of the mentally deficient, children for the most part, there are two homes: Sonoma State Home in northern California, and Pacific Colony in southern California.
3. Narcotic Addicts. For this group treatment is given at the State Hospitals for the Insane. In addition, however, the State Narcotic Hospital at Spadra, operating as a branch of Pacific Colony, has for its function the care and rehabilitation of narcotic addicts.
4. Juvenile Delinquents. Three schools are maintained, where delinquent boys and girls are confined and trained. The Ventura School for Girls cares for all minor delinquent girls. The Whittier State School for Boys accepts cases between the ages of 8 and 15 years. The Preston School of Industry accepts boys between the ages of 15 and 21 years. The objective of these three institutions is to so educate and train the boys and girls that, at the expiration of their commitment, they can either return to their classes in public schools or be placed in some vocation.
The California Bureau of Juvenile Research has for its objective an advisory service to families of predelinquents and the education of local agencies and groups in the problems of juvenile delinquency, so that the local agencies themselves may make intelligent efforts toward guiding the child with delinquent and predelinquent tendencies.
5. Blind. For this group the Industrial Home for the Adult Blind in Oakland, the Industrial Workshop for the Blind in Los Angeles, the State Blind Shop in San Diego are maintained. The first institution provides custodial care for blind of all ages and for those who are able to work. It provides sheltered employment at a modest monthly rate in the broom, mattress, garment making and reed work shops. It also maintains a field service in which field workers and teachers are employed to instruct adult blind in their homes and in classes throughout the State, who are not inmates of the Home, in handicrafts and other work to assist in their rehabilitation. The blind workshops in Los Angeles and San Diego supply sheltered employment for a varying number of blind who are capable of being trained in the manufacture of salable products, such as, rugs, mattresses, wicker ware, brushes, mops, etc.

INSTITUTIONS

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 23 | 24 | 67 | 67 | Salaries and wages | \$ 44 574 90 | \$ 55 097 00 | \$109 842 00 | \$117 552 00 |
| | | | | Materials and supplies | 2 414 83 | 3 600 00 | 3 000 00 | 3 000 00 |
| | | | | Service and expense | 49 279 37 | 49 700 00 | 85 010 00 | 84 010 00 |
| | | | | Equipment | 586 93 | 1 438 00 | 7 046 00 | 988 00 |
| TOTALS | | | | | \$ 96 856 03 | \$109 835 00 | \$204 898 00 | \$205 550 00 |
| | | | | | | 96 856 03 | | 204 898 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$206 691 03 | | \$410 448 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Director | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant and Secretary | Ex | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Deputy Director | 27 | 4 300 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 22 | 3 600 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | 2 237 10 | 2 310 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 250 00 | 2 370 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 | 1 815 16 | 1 920 00 | 1 920 00 |
| - | - | - | - | Junior Statistician | 9 | 207 75 | - | - |
| 1 | 1 | 1 | 1 | Tabulating Machine Operator | 6 | 1 071 61 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 860 00 | 1 800 00 | 1 800 00 |
| 6 | 7 | 7 | 7 | Intermediate Stenographer-Clerk | 6 | 8 526 98 | 10 460 00 | 10 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 125 80 | 1 260 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Key Punch Operator | 4a | 968 71 | 1 140 00 | 1 140 00 |
| 1 | - | - | - | Junior Account Clerk | 3 | 1 005 00 | 285 00 | - |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 966 66 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | - | 763 00 | 840 00 |
| 1 | 1 | 1 | 1 | Food Administrator | 14 | 2 355 00 | 2 490 00 | 2 520 00 |
| - | - | - | - | Institution Farm Advisor (part time) | - | 12 00 | 12 00 | 12 00 |
| - | 1 | 1 | 1 | Intermediate Clerk | 5 | - | 871 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Supervisor of Institution Collections | 17 | 3 000 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Temporary help | - | - | 1 216 00 | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 130 00 | 4 680 00 |
| 22 | 23 | 23 | 23 | Totals, Existing Employments | | \$ 44 501 77 | \$ 51 257 00 | \$ 52 842 00 |
| | | | | | | | | \$ 55 392 00 |
| | | | | Proposed new positions: | | | | |
| - | - | 1 | 1 | Supervising Statistical Clerk, Grade 2 | 13 | - | - | 2 160 00 |
| - | - | 1 | 1 | Assistant Cashier Clerk | 6 | - | - | 1 320 00 |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | 6 | - | - | 2 640 00 |
| - | - | 1 | 1 | Bookkeeping Machine Operator | 6 | - | - | 1 320 00 |
| - | - | 1 | 1 | Billing Machine Operator | 5 | - | - | 1 200 00 |
| 22 | 23 | 29 | 29 | Totals, Salaries and Wages | | \$ 44 501 77 | \$ 51 257 00 | \$ 61 482 00 |
| | | | | Less abatements for services to other departments and guardianship fees | | -3 526 87 | - | - |
| | | | | Net Totals, Salaries and Wages | | \$ 40 974 90 | \$ 51 257 00 | \$ 61 482 00 |
| | | | | | | | | \$ 64 752 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 717 81 | \$ 750 00 | \$ 1 000 00 |
| | | | | Printing | | 1 071 30 | 2 150 00 | 1 300 00 |
| | | | | Automobile | | 625 72 | 700 00 | 700 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 414 83 | \$ 3 600 00 | \$ 3 000 00 |
| | | | | | | | | \$ 3 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Food administration | | 769 63 | 900 00 | 900 00 |
| | | | | Supervision of collections | | 1 436 54 | 1 600 00 | 2 500 00 |
| | | | | Office | | 959 02 | 1 050 00 | 1 200 00 |
| | | | | Traveling | | 2 674 98 | 3 200 00 | 3 000 00 |
| | | | | Telephone and telegraph | | 2 058 15 | 2 000 00 | 2 000 00 |
| | | | | Postage | | 2 287 70 | 2 900 00 | 3 600 00 |
| | | | | Automobile | | 230 62 | 200 00 | 250 00 |
| | | | | Totals, Service and Expense | | \$ 10 416 64 | \$ 11 850 00 | \$ 14 450 00 |
| | | | | | | | | \$ 13 450 00 |

INSTITUTIONS

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DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 577 66 | \$ 600 00 | \$ 4 346 00 | \$ 988 00 | |
| Automobile | | | | | 9 27 | 838 00 | 1 500 00 | - | |
| Totals, Equipment | | | | | \$ 586 93 | \$ 1 438 00 | \$ 5 846 00 | \$ 988 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 54 393 30 | \$ 68 145 00 | \$ 84 778 00 | \$ 82 190 00 | |
| | | | | | | 54 393 30 | | 84 778 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$122 538 30 | | \$166 968 00 | |
| DEPORTATION AND TRANSFERS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Deportation Officer | 19 | \$ 3 600 00 | \$ 3 840 00 | \$ 3 840 00 | \$ 3 840 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Supervision | | | | | \$ 64 71 | \$ 400 00 | \$ 400 00 | \$ 400 00 | |
| Nonresidents | | | | | 34 279 74 | 34 750 00 | 35 000 00 | 35 000 00 | |
| Transfers | | | | | 1 792 66 | 100 00 | 500 00 | 500 00 | |
| Totals, Service and Expense | | | | | \$ 36 137 11 | \$ 35 250 00 | \$ 35 900 00 | \$ 35 900 00 | |
| TOTALS, DEPORTATION AND TRANSFERS | | | | | \$ 39 737 11 | \$ 39 090 00 | \$ 39 740 00 | \$ 39 740 00 | |
| | | | | | | 39 737 11 | | 39 740 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 78 827 11 | | \$ 79 480 00 | |
| SOCIAL SERVICE AND PAROLE WORK | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 36 | 36 | Psychiatric Field Worker | 5 | - | - | \$ 43 200 00 | \$ 47 520 00 |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 | 1 440 00 |
| Totals, Salaries and Wages | | | | | | | | \$ 44 520 00 | \$ 48 960 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Traveling | | | | | \$ - | \$ - | \$ 32 660 00 | \$ 32 660 00 | |
| Outpatient clinics | | | | | 2 725 62 | 2 600 00 | 2 000 00 | 2 000 00 | |
| Totals, Service and Expense | | | | | \$ 2 725 62 | \$ 2 600 00 | \$ 34 660 00 | \$ 34 660 00 | |
| PROPERTY AND EQUIPMENT | | | | | | | | | |
| Automobile | | | | | - | - | \$ 1 200 00 | - | |
| TOTALS, SOCIAL SERVICE AND PAROLE WORK | | | | | \$ 2 725 62 | \$ 2 600 00 | \$ 80 380 00 | \$ 83 620 00 | |
| | | | | | | 2 725 62 | | 80 380 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 325 62 | | \$164 000 00 | |

INSTITUTIONS

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|--|-------------------|--|-------------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Transportation of patients, juvenile delinquents and other persons committed to state institutions under the jurisdiction of the Department of Institutions, including transportation costs, sheriff's fees and traveling expenses | | \$257 260 00 | | \$262 000 00 |
| Less refunds from relatives and other legally responsible persons | | <u>-40 102 00</u> | | <u>-44 000 00</u> |
| Totals, Other Current Expenses | | \$197 158 00 | | \$218 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Private institution license fees | \$ 4 650 00 | \$ 4 500 00 <u>4 650 00</u> | \$ 4 500 00 | \$ 4 500 00 <u>4 500 00</u> |
| Totals for biennium | | \$ 9 150 00 | | \$ 9 000 00 |

Department of Institutions
ACUTE PSYCHIATRIC HOSPITAL AT SAN FRANCISCO

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|------------------------|-------|----------------------------|--------------|
| | EIGHTY-NINTH AND | | NINETY-FIRST AND | |
| | NINETIETH FISCAL YEARS | | NINETY-SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction and equipment of acute | | | | |
| psychiatric hospital unit at the | | | | |
| University of California Medical | | | | |
| School in San Francisco | | | | \$500 000 00 |

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 99 556 13 | \$ 124 955 00 | \$+25 398 87 |
| Support and Subsistence | 512 883 77 | 543 908 00 | +31 024 23 |
| Care and Welfare | 875 798 90 | 1 182 290 00 | +306 491 10 |
| Maintenance and Operation of Plant | 237 973 64 | 253 615 00 | +15 641 36 |
| Farming and Processing | 84 047 35 | 91 940 00 | +7 892 65 |
| Totals, Support | \$1 810 259 79 | \$2 196 708 00 | +\$386 448 21 |
| Capital Outlay: | | | |
| Purchase of Land | \$ - | \$ 85 000 00 | \$+85 000 00 |
| Construction, Improvements and Equipment | 462 950 00 | 129 650 00 | -333 300 00 |
| Totals, Capital Outlay | \$462 950 00 | \$214 650 00 | -\$248 300 00 |
| TOTAL EXPENDITURES | \$2 273 209 79 | \$2 411 358 00 | +\$138 148 21 |
| REVENUES | | | |
| Pay Patients Board | \$435 557 45 | \$437 435 00 | \$ +1 877 55 |
| Miscellaneous | 1 078 99 | 800 00 | -278 99 |
| TOTAL REVENUES | \$436 636 44 | \$438 235 00 | \$ +1 598 56 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 3456 | \$251 00 |
| Actual and estimated | 1938-39 | 3515 | 268 22 |
| Estimated | 1939-40 | 3595 | 295 89 |
| Estimated | 1940-41 | 3675 | 308 29 |

Hospital for mental patients located at Agnew

INSTITUTIONS

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Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 406 | 411 | 461 | 469 | Salaries and wages | \$517 774 32 | \$507 970 00 | \$706 615 00 | \$772 915 00 |
| | | | | Materials and supplies | 344 088 00 | 345 754 00 | 355 050 00 | 362 098 00 |
| | | | | Service and expense | 61 573 35 | 62 320 00 | 61 650 00 | 61 650 00 |
| | | | | Equipment | 16 244 63 | 7 955 00 | 10 110 00 | 7 225 00 |
| | | | | TOTALS | \$939 480 30 | \$1 004 999 00 | \$1 133 455 00 | \$1 203 918 00 |
| | | | | Less refunds for maintenance furnished employee. | -69 699 77 | -61 602 00 | -69 107 00 | -70 358 00 |
| | | | | Less surplus products sales | -2 317 74 | -600 00 | -600 00 | -600 00 |
| | | | | NET TOTALS | \$867 462 79 | \$ 942 797 00 | \$1 063 748 00 | \$1 132 960 00 |
| | | | | | | 867 462 79 | | 1 063 748 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$1 810 259 79 | | \$2 196 708 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 4 013 30 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 18b | 1 995 00 | 2 175 00 | 2 220 00 |
| - | - | - | - | Senior Stenographer-Clerk | 10 | 162 58 | - | - |
| 5 | 6 | 6 | 6 | Intermediate Stenographer-Clerk | 6 | 6 657 60 | 8 250 00 | 8 760 00 |
| 2 | 2 | 2 | 2 | Institution Messenger | 5 | 2 490 00 | 2 805 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 2 | 22a | 2 520 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 2 | 12 | 2 265 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper | 11 | 1 890 00 | 2 010 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 730 00 | 2 970 00 | 3 000 00 |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | - | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 168 29 | 1 320 00 | 1 320 00 |
| 3 | 3 | 3 | 3 | Institution Telephone Operator | 5 | 3 680 00 | 4 020 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | 1 905 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Automobile Mechanic | 7 | 1 410 00 | 1 530 00 | 1 560 00 |
| 1 | 2 | 2 | 2 | Institution Power Equipment Operator-Laborer | 7 | 1 545 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Temporary help | - | 416 05 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | - |
| | | | | | | | 2 370 00 | 5 490 00 |
| 21 | 24 | 24 | 24 | Totals, Existing Employments | | \$ 34 847 82 | \$ 40 560 00 | \$ 43 710 00 |
| | | | | Proposed new positions: | | | | |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 |
| - | - | 1 | 1 | Intermediate Typist-Clerk | 5 | - | - | 1 200 00 |
| - | - | 1 | 1 | Intermediate Account Clerk | 6 | - | - | 1 320 00 |
| | | | | | | | 1 320 00 | 1 440 00 |
| 21 | 24 | 27 | 27 | Totals, Salaries and Wages | | \$ 34 847 82 | \$ 40 560 00 | \$ 47 550 00 |
| | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | General office | | \$ 1 512 41 | \$ 1 500 00 | \$ 1 500 00 |
| | | | | Automobile | | 3 396 04 | 3 500 00 | 3 500 00 |
| | | | | Cash discounts credit | | -1 086 77 | -1 000 00 | -1 000 00 |
| | | | | Stores adjustments | | -360 61 | - | - |
| | | | | Totals, Materials and Supplies | | \$ 3 461 07 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Executive | | \$ 107 16 | \$ 100 00 | \$ 100 00 |
| | | | | General office | | 120 87 | 150 00 | 150 00 |
| | | | | Business office | | 195 84 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | | 1 621 25 | 1 650 00 | 1 650 00 |
| | | | | Automobile | | 93 18 | 100 00 | 100 00 |
| | | | | Postage | | 2 167 40 | 2 100 00 | 2 100 00 |
| | | | | Freight, cartage and express | | 1 524 53 | 1 600 00 | 1 700 00 |
| | | | | Totals, Service and Expense | | \$ 5 830 23 | \$ 5 750 00 | \$ 5 850 00 |

INSTITUTIONS

Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|------------------------|----------------------------|-----------------------|----------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 949 85 | \$ 165 00 | \$ 450 00 | \$ 550 00 |
| Automobile | | | | | 1 842 16 | 2 150 00 | 5 475 00 | 200 00 |
| Totals, Equipment | | | | | \$ 2 792 01 | \$ 2 315 00 | \$ 5 925 00 | \$ 750 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 46 931 13 | \$ 52 625 00 46 931 13 | \$ 63 325 00 | \$ 61 630 00 63 325 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 99 556 13 | | \$124 955 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 2 145 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| 1 | 1 | 1 | 1 | 5 | 1 124 19 | 1 200 00 | 1 200 00 | 1 200 00 |
| 9 | 9 | 9 | 9 | 7 | 12 765 00 | 13 710 00 | 13 920 00 | 13 920 00 |
| 3 | 3 | 3 | 3 | 3 | 3 585 00 | 3 765 00 | 3 780 00 | 3 780 00 |
| 1 | 1 | 1 | 1 | 6 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 241 94 | 1 350 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 3 | 3 | 3 | 3 | 5 | 3 182 91 | 3 720 00 | 3 720 00 | 3 720 00 |
| 4 | 4 | 4 | 4 | 5 | 3 370 00 | 5 940 00 | 6 000 00 | 6 000 00 |
| 1 | 1 | 1 | 1 | 7 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 6 | 1 290 00 | 1 410 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 5 | 1 000 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 9 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 11 | 3 595 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | 6 | 1 425 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 2 | 2 | 2 | 2 | 6 | 2 525 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| - | - | - | - | - | 26 66 | - | - | - |
| - | - | - | - | - | - | - | 3 015 00 | 6 555 00 |
| 34 | 34 | 34 | 34 | | \$ 46 875 70 | \$ 50 715 00 | \$ 54 195 00 | \$ 57 735 00 |
| Proposed new position: Institution Cook | | | | | 7 | - | - | 1 440 00 1 560 00 |
| 34 | 34 | 35 | 35 | | \$ 46 875 70 | \$ 50 715 00 | \$ 55 635 00 | \$ 59 295 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$213 790 87 | \$217 438 00 | \$222 387 00 | \$227 335 00 |
| Clothing | | | | | 22 008 49 | 22 391 00 | 22 900 00 | 23 410 00 |
| Housekeeping | | | | | 26 227 75 | 26 679 00 | 27 286 00 | 27 893 00 |
| Laundry | | | | | 4 787 14 | 4 851 00 | 4 961 00 | 5 071 00 |
| Totals, Materials and Supplies | | | | | \$266 814 25 | \$271 359 00 | \$277 534 00 | \$283 709 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ -66 36 | \$ - | \$ - | \$ - |
| Clothing | | | | | 4 01 | - | - | - |
| Housekeeping | | | | | 574 28 | 600 00 | 600 00 | 600 00 |
| Laundry | | | | | 37 25 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 549 18 | \$ 650 00 | \$ 650 00 | \$ 650 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 649 16 | \$ 1 150 00 | \$ 750 00 | \$ 850 00 |
| Clothing | | | | | 259 24 | 190 00 | 100 00 | 500 00 |
| Housekeeping | | | | | 3 420 36 | 600 00 | 400 00 | 2 700 00 |
| Laundry | | | | | 90 60 | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 4 419 36 | \$ 2 040 00 | \$ 1 350 00 | \$ 4 150 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$318 658 49 | \$324 764 00 | \$335 169 00 | \$347 804 00 |
| Less refunds for maintenance furnished employees, | | | | | -69 136 72 | -61 402 00 | -68 907 00 | -70 158 00 |
| Net Totals, Support and Subsistence | | | | | \$249 521 77 | \$263 362 00 249 521 77 | \$266 262 00 | \$277 646 00 266 262 00 |
| TOTALS FOR BIENNIUM | | | | | | \$512 883 77 | | \$543 908 00 |

Department of Institutions
KANSAS STATE HOSPITAL - continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 12 | \$ 4 020 00 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 6 | 6 | 6 | 6 | 10 | 2 500 13 | 10 800 00 | 10 800 00 | 10 800 00 |
| 10 | 10 | 10 | 10 | 7 | 13 159 68 | 15 090 00 | 15 240 00 | 15 240 00 |
| 271 | 271 | 271 | 271 | 5 | 310 752 93 | 353 475 00 | 353 520 00 | 353 520 00 |
| - | - | - | - | - | - | 780 00 | 780 00 | 780 00 |
| 2 | 2 | 2 | 2 | 5 | 2 480 00 | 2 700 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 20a | 3 180 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 8 | 8 | 8 | 8 | 22a | 20 235 00 | 21 840 00 | 21 840 00 | 21 840 00 |
| 1 | 1 | 1 | 1 | 10a | 1 200 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| - | 2 | 2 | 2 | 3a | - | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | 21a | 2 745 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 9a | 237 50 | 630 00 | 720 00 | 720 00 |
| 2 | 2 | 2 | 2 | B | - | - | - | - |
| 1 | 1 | 1 | 1 | 13 | 1 980 66 | 2 160 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 2 | 2 | 11 | 1 875 65 | 4 230 00 | 4 320 00 | 4 320 00 |
| 2 | 2 | 2 | 2 | 10 | 3 570 00 | 3 810 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | 9 | 1 680 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 7 | 3 090 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | 6 | 1 305 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | 9 | 3 510 00 | 3 690 00 | 3 720 00 | 3 720 00 |
| - | - | - | - | - | - | 60 00 | 60 00 | 60 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | 150 00 | 150 00 | 150 00 | 150 00 |
| 1 | 1 | 1 | 1 | 12 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | - | - | - | 37 380 00 | 76 080 00 |
| 318 | 320 | 320 | 320 | | \$388 097 55 | \$442 125 00 | \$480 150 00 | \$518 850 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 4 | 4 | 10 | - | - | 7 200 00 | 7 680 00 |
| - | - | 4 | 4 | 7 | - | - | 5 760 00 | 6 240 00 |
| - | - | 29 | 36 | 5 | - | - | 34 800 00 | 46 680 00 |
| - | - | 1 | 2 | 22a | - | - | 2 400 00 | 5 040 00 |
| - | - | 1 | 1 | 22a | - | - | 2 400 00 | 2 640 00 |
| - | - | 2 | 2 | 7 | - | - | 2 880 00 | 3 120 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 1 | 1 | 12 | - | - | 2 040 00 | 2 160 00 |
| 318 | 320 | 365 | 373 | | \$388 097 55 | \$442 125 00 | \$542 430 00 | \$597 570 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 8 876 42 | \$ 9 034 00 | \$ 9 239 00 | \$ 9 445 00 |
| | | | | | 6 560 92 | 6 678 00 | 6 830 00 | 6 982 00 |
| | | | | | 20 57 | 35 00 | 36 00 | 37 00 |
| | | | | | 579 23 | 598 00 | 611 00 | 625 00 |
| | | | | | \$ 16 037 14 | \$ 16 345 00 | \$ 16 716 00 | \$ 17 089 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 444 43 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| | | | | | 307 39 | 320 00 | 320 00 | 320 00 |
| | | | | | 260 00 | 260 00 | 260 00 | 260 00 |
| | | | | | 1 391 00 | 1 400 00 | 1 500 00 | 1 500 00 |
| | | | | | 329 40 | 340 00 | 350 00 | 350 00 |
| | | | | | 1 217 50 | 1 300 00 | 1 300 00 | 1 300 00 |
| | | | | | \$ 3 949 72 | \$ 4 020 00 | \$ 4 130 00 | \$ 4 130 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 4 594 87 | \$ 950 00 | \$ 200 00 | \$ 225 00 |
| | | | | | 295 87 | 100 00 | 100 00 | 100 00 |
| | | | | | \$ 4 890 74 | \$ 1 050 00 | \$ 300 00 | \$ 325 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, CARE AND WELFARE | | | | | | | | |
| | | | | | \$412 975 15 | \$463 540 00 | \$563 576 00 | \$619 114 00 |
| | | | | | -516 25 | -200 00 | -200 00 | -200 00 |
| NET TOTALS, CARE AND WELFARE | | | | | | | | |
| | | | | | \$412 458 90 | \$463 340 00 | \$563 376 00 | \$618 914 00 |
| | | | | | | 412 458 90 | | 563 376 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$875 798 90 | | \$1 182 290 00 |

INSTITUTIONS

Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Institution Carpenter | 11 | \$ 3 810 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | Institution Painter | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Painter Helper | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Mason | 11 | 1 690 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Plumber | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Canning Man (part salary) | 10 | 1 040 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | 1 450 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Asaistant Institution Groundsman and Flower Gardener | 5 | 1 260 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Power Equipment Operator-Laborer | 7 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Chief Institution Engineer | 16 | 2 095 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 8 | 8 | 8 | 8 | Institution Stationary Fireman | 7 | 10 287 54 | 12 240 00 | 12 360 00 | 12 360 00 |
| 1 | 1 | 1 | 1 | Institution Mechanical Handyman | 7 | 1 285 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Electrician | 11 | 475 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Temporary help | - | 268 09 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 340 00 | 4 740 00 |
| 21 | 21 | 21 | 21 | Totals, Existing Employments | | \$ 30 200 63 | \$ 35 370 00 | \$ 37 860 00 | \$ 40 260 00 |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Institution Mechanical Handyman | 7 | - | - | 1 440 00 | 1 560 00 |
| 21 | 21 | 22 | 22 | Totals, Salaries and Wages | | \$ 30 200 63 | \$ 35 370 00 | \$ 39 300 00 | \$ 41 820 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 13 574 57 | \$ 13 500 00 | \$ 14 000 00 | \$ 14 500 00 |
| | | | | Maintenance of grounds | | 957 69 | 1 100 00 | 1 200 00 | 1 200 00 |
| | | | | Light, heat and power | | 22 337 68 | 20 000 00 | 21 500 00 | 21 500 00 |
| | | | | Fire protection | | 127 57 | - | - | - |
| | | | | Totals, Materials and Supplies | | \$ 36 997 51 | \$ 34 600 00 | \$ 36 700 00 | \$ 37 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 527 96 | \$ 1 350 00 | \$ 500 00 | \$ 500 00 |
| | | | | Maintenance of grounds | | 65 75 | 100 00 | 100 00 | 100 00 |
| | | | | Light, heat and power | | 47 246 14 | 47 500 00 | 47 500 00 | 47 500 00 |
| | | | | Water | | 330 40 | - | - | - |
| | | | | Totals, Service and Expense | | \$ 48 170 25 | \$ 48 950 00 | \$ 48 100 00 | \$ 48 100 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 572 25 | \$ 250 00 | \$ 675 00 | \$ 200 00 |
| | | | | Maintenance of grounds | | 202 39 | 150 00 | 670 00 | 150 00 |
| | | | | Light, heat and power | | 1 406 23 | 800 00 | 200 00 | 200 00 |
| | | | | Fire protection | | 22 30 | - | 150 00 | 150 00 |
| | | | | Water | | 328 88 | - | - | - |
| | | | | Totals, Equipment | | \$ 2 532 05 | \$ 1 200 00 | \$ 1 695 00 | \$ 700 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$117 900 44 | \$120 120 00 | \$125 795 00 | \$127 820 00 |
| Less refunds for maintenance furnished employees | | | | | | -46 80 | - | - | - |
| NET TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$117 853 64 | \$120 120 00 | \$125 795 00 | \$127 820 00 |
| | | | | | | | 117 853 64 | | 125 795 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$237 973 64 | | \$253 615 00 |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Head Farmer, Grade 1 | 11 | \$ 1 820 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 3 | 3 | 3 | 3 | Institution Farmhand | 5 | 2 538 33 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Institution Hog Ranch Operator | 8 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Institution Poultryman | 8 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Orchardman | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Institution Vegetable Gardener | 8 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Assistant Institution Vegetable Gardener | 5 | 2 865 00 | 3 120 00 | 3 120 00 | 3 120 00 |

INSTITUTIONS

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Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 2 | 2 | 2 | 2 | | | | | | |
| | | | | | | | | | |
| x | x | x | x | | 7 | \$ 2 770 00 | \$ 3 090 00 | \$ 3 120 00 | \$ 3 120 00 |
| - | - | - | - | | 10 | 865 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| - | - | - | - | | - | 319 29 | 400 00 | 400 00 | 400 00 |
| - | - | - | - | | - | - | - | 1 440 00 | 2 940 00 |
| 12 | 12 | 12 | 12 | | | \$ 17 752 62 | \$ 20 200 00 | \$ 21 700 00 | \$ 23 200 00 |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | \$ 275 79 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | | | 1 117 18 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | | 5 178 51 | 5 050 00 | 5 200 00 | 5 200 00 |
| | | | | | | 796 57 | 850 00 | 850 00 | 850 00 |
| | | | | | | 966 37 | 500 00 | 500 00 | 500 00 |
| | | | | | | 2 411 17 | 2 300 00 | 2 300 00 | 2 300 00 |
| | | | | | | 10 032 44 | 9 500 00 | 10 000 00 | 10 000 00 |
| Totals, Materials and Supplies | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | \$ 247 78 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | | | 873 59 | 900 00 | 900 00 | 900 00 |
| | | | | | | 1 179 36 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | | | 296 12 | 300 00 | 300 00 | 300 00 |
| | | | | | | 277 12 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | \$ 190 61 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| | | | | | | - | 60 00 | - | 60 00 |
| | | | | | | 287 75 | 300 00 | 300 00 | 300 00 |
| | | | | | | 207 33 | 150 00 | 150 00 | 150 00 |
| | | | | | | 461 77 | 450 00 | 200 00 | 200 00 |
| | | | | | | 436 49 | 250 00 | 50 00 | 450 00 |
| | | | | | | 26 52 | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | | | | | |
| TOTALS, FARMING AND PROCESSING | | | | | | | | | |
| | | | | | | \$ 43 015 09 | \$ 43 950 00 | \$ 45 590 00 | \$ 47 550 00 |
| Less surplus products sales | | | | | | | | | |
| | | | | | | -2 317 74 | -600 00 | -600 00 | -600 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | | | | | |
| | | | | | | \$ 40 697 35 | \$ 43 350 00 | \$ 44 990 00 | \$ 46 950 00 |
| | | | | | | | | | |
| TOTALS FOR BIENNIIUM | | | | | | | | | |
| | | | | | | | \$ 84 047 35 | | \$ 91 940 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

INSTITUTIONS

Department of Institutions
AGNEW STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Purchase of approximately 120 acres of land | | | \$ 75 000 00 | |
| Purchase of land for entrance road to annex property | | | 10 000 00 | |
| Totals, Purchase of Land | | \$ - | | \$ 85 000 00 |
| Construction, Improvements and Equipment: | | | | |
| Ward Unit No. 3 | \$502 000 00 | | | |
| Two hydrotherapy wings | 178 000 00 | | | |
| Addition to refrigerating plant | 27 500 00 | | | |
| Flood damage repair | 25 500 00 | | | |
| Improvements to sewer system | 16 550 00 | | | |
| New bake oven | 4 150 00 | | | |
| Repairs to boilers | 1 250 00 | | | |
| Equipment for Ward Unit No. 3 | 50 000 00 | | | |
| Construction of entrance road to annex | | | \$ 20 000 00 | |
| Construction of three officers' cottages | | | 19 500 00 | |
| Construction of poultry ranch | | | 10 000 00 | |
| New well and pump at annex | | | 10 000 00 | |
| Rebuild roads | | | 10 000 00 | |
| Water tanks | | | 1 500 00 | |
| Gas line to annex | | | 1 400 00 | |
| Water lines and storm drains at annex | | | 750 00 | |
| Boilers and power house equipment | | | 50 000 00 | |
| Equipment of three officers' cottages | | | 4 500 00 | |
| Steam sterilizing chamber in laundry | | | 2 000 00 | |
| Totals, Construction, Improvements and Equipment | \$804 950 00 | | \$129 650 00 | |
| Less Federal P. W. A. Grants | <u>342 000 00</u> | | | |
| Net Totals, from State Funds | | 462 950 00 | | 129 650 00 |
| Totals, Capital Outlay | | \$462 950 00 | | \$214 650 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$224 060 45 | \$211 497 00 | \$216 311 00 | \$221 124 00 |
| Miscellaneous | 778 99 | 300 00 | 400 00 | 400 00 |
| Totals, Revenues | \$224 839 44 | \$211 797 00 224 839 44 | \$216 711 00 | \$221 524 00 216 711 00 |
| Totals for biennium | | \$436 636 44 | | \$438 235 00 |

INSTITUTIONS
Department of Institutions
GENERAL STATE OF CALIFORNIA

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| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| EXPENDITURES | | | |
| Support: | | | |
| Administration | 157 75 | \$119 100 00 | \$+38 622 50 |
| Support and Subsistence | 667 71 | 87 942 00 | +1 280 77 |
| Care and Welfare | 482 190 19 | 87 064 00 | +7 126 19 |
| Maintenance and Operation of Plant | 22 734 86 | 180 980 00 | +158 245 14 |
| Farming and Processing | 41 702 82 | 00 00 00 | +41 702 82 |
| Extraordinary Expenditures | 00 00 00 | - | -97 460 24 |
| Totals, Support | 1 102 811 09 | \$1 187 086 00 | +\$84 274 91 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 2 076 175 61 | 1 858 037 00 | -218 138 61 |
| TOTAL EXPENDITURES | 3 178 986 70 | \$3 045 123 00 | -\$133 863 70 |
| REVENUES | | | |
| Pay Patients Board | \$117 030 86 | \$179 692 00 | \$+62 661 14 |
| Miscellaneous | 1 527 00 | - | -1 527 00 |
| TOTAL REVENUES | \$118 557 86 | \$179 692 00 | \$+61 134 14 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 1437 | \$332 26 |
| Actual and estimated | 1938-39 | 2161 | 288 98 |
| Estimated | 1939-40 | 2179 | 300 52 |
| Estimated | 1940-41 | 3050 | 303 94 |

Hospital for mental patients, located near Camarillo, Ventura County

INSTITUTIONS

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 271 | 336 | 361 | 426 | Salaries and wages | \$255 649 52 | \$425 645 00 | \$521 490 00 | \$614 310 00 | |
| | | | | Materials and supplies | 141 085 31 | 202 840 00 | 233 538 00 | 204 335 00 | |
| | | | | Service and expense | 44 399 84 | 48 685 00 | 50 110 00 | 56 060 00 | |
| | | | | Equipment | 99 844 57 | 21 914 00 | 6 415 00 | 8 025 00 | |
| | | | | TOTALS | \$540 979 24 | \$699 084 00 | \$811 553 00 | \$992 730 00 | |
| | | | | Less refunds for maintenance furnished | | | | | |
| | | | | employees | -37 578 49 | -48 727 00 | -52 176 00 | -61 321 00 | |
| | | | | Less surplus products sales | -25 943 67 | -25 000 00 | -15 000 00 | -5 000 00 | |
| | | | | NET TOTALS | \$477 457 08 | \$625 357 00 | \$744 377 00 | \$926 409 00 | |
| | | | | | | 477 457 08 | | 744 377 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 102 814 08 | | \$1 670 786 00 | |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 4 013 33 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 18b | 1 418 00 | 1 815 00 | 1 860 00 | 1 860 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 4 | 5 | 5 | 5 | Junior Stenographer-Clerk | 4 | 1 876 57 | 5 400 00 | 5 400 00 | 5 400 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 2 | 22a | 2 500 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 3 | 14 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 | 1 450 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 3 | 3 | 3 | 3 | Intermediate Account Clerk | 6 | 4 434 90 | 4 620 00 | 4 680 00 | 4 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 160 32 | 1 410 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | Institution Telephone Operator | 5 | 3 589 69 | 3 930 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Institution Telephone Operator-Stenographer | 5 | 1 305 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | - | 480 00 | 1 920 00 | 1 920 00 |
| - | 2 | 2 | 2 | Institution Power Equipment Operator-Laborer | 7 | - | 2 160 00 | 2 880 00 | 2 880 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 190 00 | 4 710 00 |
| 18 | 22 | 22 | 22 | Totals, Existing Employments | | \$ 25 727 81 | \$ 33 975 00 | \$ 38 490 00 | \$ 41 010 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | - | 2 | Intermediate Stenographer-Clerk | 6 | - | - | - | 2 640 00 |
| - | - | 1 | 1 | Junior Stenographer-Clerk | 4 | - | - | 1 080 00 | 1 440 00 |
| - | - | 1 | 1 | Institution Power Equipment Operator-Laborer | 7 | - | - | 1 440 00 | 1 560 00 |
| - | - | 1 | 1 | Institution Storekeeper, Grade 2 | 10 | - | - | 1 920 00 | 2 040 00 |
| 18 | 22 | 25 | 27 | Totals, Salaries and Wages | | \$ 25 727 81 | \$ 33 975 00 | \$ 42 930 00 | \$ 48 390 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | General office | | \$ 1 403 93 | \$ 1 700 00 | \$ 1 800 00 | \$ 1 900 00 |
| | | | | Business office | | 164 55 | 150 00 | 200 00 | 200 00 |
| | | | | Automobile | | 3 332 87 | 3 600 00 | 3 850 00 | 3 850 00 |
| | | | | Stores adjustments | | 182 75 | - | - | - |
| | | | | Cash discounts credit | | -1 696 84 | -1 250 00 | -1 400 00 | -1 400 00 |
| | | | | Totals, Materials and Supplies | | \$ 3 387 26 | \$ 4 200 00 | \$ 4 450 00 | \$ 4 550 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Executive | | \$ 177 30 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | General office | | 21 00 | 100 00 | 100 00 | 100 00 |
| | | | | Business office | | 94 67 | 100 00 | 100 00 | 100 00 |
| | | | | Telephone and telegraph | | 1 902 29 | 1 900 00 | 2 000 00 | 2 250 00 |
| | | | | Postage | | 814 20 | 1 000 00 | 1 200 00 | 1 400 00 |
| | | | | Automobile | | 439 05 | 400 00 | 500 00 | 500 00 |
| | | | | Freight, cartage and express | | 2 010 60 | 1 800 00 | 2 000 00 | 2 200 00 |
| | | | | Totals, Service and Expense | | \$ 5 459 11 | \$ 5 400 00 | \$ 6 000 00 | \$ 6 650 00 |

CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | General office | \$ 79 27 | \$ 200 00 | \$ 200 00 | \$ 675 00 |
| | | | | Business office | 16 65 | - | 50 00 | 50 00 |
| | | | | Automobile | 2 922 32 | 750 00 | 1 225 00 | 3 300 00 |
| | | | | Totals, Equipment | \$ 3 098 24 | \$ 950 00 | \$ 2 105 00 | \$ 4 225 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 3 098 24 | \$ 950 00 | \$ 2 105 00 | \$ 4 225 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 82 157 43 | | \$119 100 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Supervising Cook | 12 | 1 940 00 | \$ 2 040 00 | \$ 2 040 00 |
| 8 | 9 | 9 | 9 | Institution Cook | 7 | 2 221 | 13 200 00 | 13 320 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | 553 00 | 1 200 00 | 1 200 00 |
| 1 | 2 | 2 | 2 | Institution Kitchen Helper | 3 | 970 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Institution Baker | 11 | 1 720 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Baker | 6 | 553 57 | 1 350 00 | 1 440 00 |
| 1 | - | - | - | Institution Butcher | 8 | 652 66 | - | - |
| 1 | 1 | 1 | 1 | Institution Meat Cutter | 6 | 553 48 | 1 320 00 | 1 320 00 |
| 8 | 8 | 8 | 8 | Hospital Attendant | 5 | 4 525 24 | 9 600 00 | 9 600 00 |
| 1 | 1 | 1 | 1 | Institution Seamstress | 5 | 1 410 00 | 1 530 00 | 1 560 00 |
| - | 1 | 1 | 1 | Assistant Institution Seamstress | 5 | - | 900 00 | 1 200 00 |
| - | 1 | 1 | 1 | Institution Shoemaker | 9 | - | 840 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Institution Housekeeper | 5 | 344 52 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Institution Laundry Supervisor | 11 | 1 720 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Laundryman | 6 | 1 290 00 | 1 410 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | Institution Laundress | 6 | 2 440 00 | 2 640 00 | 2 640 00 |
| - | 1 | 1 | 1 | Institution Laundry Helper | 3 | - | 255 00 | 1 020 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 135 00 | 6 795 00 |
| 29 | 33 | 33 | 33 | Totals, Existing Employments | | \$ 28 237 98 | \$ 44 105 00 | \$ 48 735 00 |
| - | - | 1 | 1 | Proposed new positions: | 10 | - | - | 1 680 00 |
| - | - | 1 | 1 | Institution Tailor | 10 | - | - | 1 800 00 |
| - | - | 1 | 1 | Institution Mattress Maker and Upholsterer | 10 | - | - | 1 800 00 |
| 29 | 33 | 35 | 35 | Totals, Salaries and Wages | | \$ 28 237 98 | \$ 44 105 00 | \$ 52 095 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Feeding | | \$ 74 259 93 | \$111 836 00 | \$128 115 00 |
| | | | | Clothing | | 16 328 93 | 24 583 00 | 34 648 00 |
| | | | | Housekeeping | | 8 329 02 | 12 551 00 | 14 378 00 |
| | | | | Laundry | | 3 615 14 | 5 453 00 | 6 247 00 |
| | | | | Totals, Materials and Supplies | | \$102 533 02 | \$154 423 00 | \$176 901 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Feeding | | \$ 79 38 | \$ 100 00 | \$ 100 00 |
| | | | | Clothing | | 101 43 | 100 00 | 100 00 |
| | | | | Housekeeping | | 1 740 44 | 3 500 00 | 3 500 00 |
| | | | | Laundry | | - | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | | \$ 1 921 25 | \$ 3 750 00 | \$ 3 750 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Feeding | | \$ 93 57 | \$ 500 00 | \$ 500 00 |
| | | | | Clothing | | - | 100 00 | 100 00 |
| | | | | Housekeeping | | 340 33 | 10 820 00 | 200 00 |
| | | | | Laundry | | 74 51 | 200 00 | 200 00 |
| | | | | Totals, Equipment | | \$ 508 41 | \$ 11 620 00 | \$ 1 000 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$133 200 66 | \$213 898 00 | \$233 746 00 |
| Less refunds for maintenance furnished employees | | | | | | -37 494 32 | -48 627 00 | -52 076 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$ 95 706 34 | \$165 271 00 | \$181 670 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$260 977 34 | \$398 842 00 |

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| 1937-381938-391939-401940-41 | | | | | | | | |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 3 | 3 | 3 | 12 | \$ 3 225 33 | \$ 6 120 00 | \$ 6 120 00 | \$ 6 120 00 |
| 3 | 2 | 2 | 2 | 10 | 4 199 31 | 3 600 00 | 3 600 00 | 3 600 00 |
| 18 | 27 | 27 | 27 | 7 | 14 738 23 | 35 820 00 | 39 120 00 | 39 120 00 |
| 153 | 190 | 190 | 190 | 5 | 122 006 16 | 209 940 00 | 229 140 00 | 229 140 00 |
| 1 | 1 | 1 | 1 | 5 | 24 00 | 900 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 26a | 240 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 4 | 5 | 5 | 5 | 22a | 8 087 40 | 12 780 00 | 13 200 00 | 13 200 00 |
| - | 1 | 1 | 1 | 9a | - | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | 21a | 2 070 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 11 | 1 982 90 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 10 | 1 770 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 2 | 2 | 2 | 9 | 60 01 | 3 360 00 | 3 360 00 | 3 360 00 |
| 2 | 2 | 2 | 2 | 7 | 731 43 | 2 880 00 | 2 880 00 | 2 880 00 |
| - | 1 | 1 | 1 | 6 | - | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 2 | 2 | 2 | 10 | 1 770 00 | 3 150 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | 12 | 170 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | 1 | 1 | 1 | 12 | - | 1 020 00 | 2 040 00 | 2 040 00 |
| - | 1 | 1 | 1 | 9 | - | 840 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | - | - | - | 18 300 00 | 40 560 00 |
| 190 | 243 | 243 | 243 | | \$161 074 77 | \$293 190 00 | \$337 080 00 | \$359 340 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | - | 6 | 10 | - | - | - | 10 800 00 |
| - | - | - | 9 | 7 | - | - | - | 12 960 00 |
| - | - | 14 | 53 | 5 | - | - | 16 800 00 | 65 280 00 |
| - | - | - | 1 | 23a | - | - | - | 2 530 00 |
| - | - | 1 | 1 | 22a | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | 22a | - | - | 2 400 00 | 2 640 00 |
| - | - | - | 1 | 22a | - | - | - | 2 400 00 |
| - | - | - | 2 | 9a | - | - | - | 1 200 00 |
| - | - | 1 | 1 | 13 | - | - | 2 160 00 | 2 280 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | - | 2 | 7 | - | - | - | 2 880 00 |
| - | - | - | 1 | 9 | - | - | - | 1 680 00 |
| 190 | 243 | 261 | 322 | | \$161 074 77 | \$293 190 00 | \$362 640 00 | \$468 600 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 4 894 58 | \$ 7 379 00 | \$ 8 453 00 | \$ 10 400 00 |
| Medical care | | | | | 4 386 81 | 6 600 00 | 7 561 00 | 9 302 00 |
| Recreation | | | | | 160 09 | 238 00 | 273 00 | 335 00 |
| Totals, Materials and Supplies | | | | | \$ 9 441 48 | \$ 14 217 00 | \$ 16 287 00 | \$ 20 037 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 3 75 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Medical care | | | | | 78 27 | 50 00 | 50 00 | 50 00 |
| Education | | | | | 180 00 | 150 00 | 150 00 | 150 00 |
| Recreation | | | | | 624 50 | 725 00 | 850 00 | 850 00 |
| Paroles and discharges | | | | | 3 13 | 200 00 | 400 00 | 400 00 |
| Escapes | | | | | 3 89 | 25 00 | 25 00 | 25 00 |
| Burials and cremations | | | | | 661 59 | 1 000 00 | 1 200 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 1 555 13 | \$ 2 175 00 | \$ 2 700 00 | \$ 3 000 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 78 97 | \$ - | \$ 50 00 | \$ 50 00 |
| Medical care | | | | | 167 01 | 300 00 | 300 00 | 300 00 |
| Education | | | | | - | - | - | - |
| Recreation | | | | | - | 175 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | \$ 245 98 | \$ 475 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, CARE AND WELFARE | | | | | \$172 317 36 | \$310 057 00 | \$382 127 00 | \$492 137 00 |
| Less refunds for maintenance furnished employees | | | | | -84 17 | -100 00 | -100 00 | -100 00 |
| NET TOTALS, CARE AND WELFARE | | | | | \$172 233 19 | \$309 957 00 | \$382 027 00 | \$492 037 00 |
| | | | | | | 172 233 19 | | 382 027 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$482 190 19 | | \$874 064 00 |

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|---|---|----------------------------------|-----------------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Carpenter | 11 | \$ 1 790 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | - | - | Institution Painter Helper | 6 | 1 410 00 | 1 550 00 | - | - |
| 1 | 1 | 1 | 1 | Institution Plumber | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 4 | 4 | 4 | Institution Stationary Fireman | 7 | 2 967 66 | 5 760 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | Institution Stationary Engineman | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Institution Mechanical Handyman | 7 | 2 539 20 | 3 300 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Institution Electrician | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | - | 420 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 760 00 | 2 160 00 |
| 10 | 12 | 11 | 11 | Totals, Existing Employments | | \$ 13 936 86 | \$ 18 690 00 | \$ 19 440 00 | \$ 20 640 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Institution Maintenance Repairman | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | - | 1 | Institution Plumber Helper | 6 | - | - | - | 1 320 00 |
| - | - | 1 | 1 | Institution Painter | 11 | - | - | 1 920 00 | 2 040 00 |
| - | - | 1 | 1 | Institution Tinner | 11 | - | - | 1 920 00 | 2 040 00 |
| 10 | 12 | 14 | 15 | Totals, Salaries and Wages | | \$ 13 936 86 | \$ 18 690 00 | \$ 24 600 00 | \$ 27 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 6 320 42 | \$ 6 500 00 | \$ 8 000 00 | \$ 9 500 00 |
| | | | | Maintenance of grounds | | 161 16 | 200 00 | 300 00 | 400 00 |
| | | | | Light, heat and power | | 7 131 06 | 9 000 00 | 10 500 00 | 13 500 00 |
| | | | | Fire protection | | 31 67 | - | 100 00 | 100 00 |
| | | | | Water | | 1 938 58 | 2 500 00 | 3 000 00 | 3 500 00 |
| | | | | Totals, Materials and Supplies | | \$ 15 582 89 | \$ 18 200 00 | \$ 21 900 00 | \$ 27 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 495 92 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| | | | | Maintenance of grounds | | - | - | 100 00 | 100 00 |
| | | | | Light, heat and power | | 31 197 68 | 35 000 00 | 35 000 00 | 40 000 00 |
| | | | | Fire protection | | - | - | 50 00 | 50 00 |
| | | | | Water | | 2 331 38 | 700 00 | 700 00 | 700 00 |
| | | | | Totals, Service and Expense | | \$ 34 024 98 | \$ 36 100 00 | \$ 36 250 00 | \$ 41 250 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 168 40 | \$ 100 00 | \$ 200 00 | \$ 200 00 |
| | | | | Maintenance of grounds | | 42 64 | 200 00 | 250 00 | 250 00 |
| | | | | Light, heat and power | | 580 29 | 200 00 | 250 00 | 250 00 |
| | | | | Fire protection | | - | 500 00 | 500 00 | 500 00 |
| | | | | Totals, Equipment | | \$ 791 33 | \$ 1 000 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 64 336 06 | \$ 73 990 00 | \$ 83 950 00 | \$ 96 930 00 |
| | | | | | | | 64 336 06 | | 83 950 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$138 326 06 | | \$180 880 00 |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Farm Superintendent | 15 | \$ 2 535 00 | \$ 2 715 00 | \$ 2 760 00 | \$ 2 760 00 |
| 16 | 16 | 16 | 16 | Institution Farmhand | 5 | 15 110 33 | 19 530 00 | 19 560 00 | 19 560 00 |
| 1 | 1 | 1 | 1 | Institution Power Equipment Operator-Laborer | 7 | 120 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Dairyman | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Assistant Institution Dairyman | 7 | - | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Milking Machine Operator | 6 | 1 356 77 | 1 530 00 | 1 560 00 | 1 560 00 |
| 2 | 2 | 2 | 2 | Institution Milker | 5 | 2 490 00 | 2 730 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Institution Vegetable Gardener | 8 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Blacksmith | 11 | 1 620 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Assistant Institution Vegetable Gardener | 5 | - | 600 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 745 00 | 5 805 00 |
| 24 | 26 | 26 | 26 | Totals, Existing Employments | | \$ 26 672 10 | \$ 35 685 00 | \$ 39 225 00 | \$ 42 285 00 |
| Proposed new position: | | | | | | | | | |
| - | - | - | 1 | Institution Hog Ranch Operator | 8 | - | - | - | 1 560 00 |
| 24 | 26 | 26 | 27 | Totals, Salaries and Wages | | \$ 26 672 10 | \$ 35 685 00 | \$ 39 225 00 | \$ 43 845 00 |

INSTITUTIONS

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 3 360 52 | \$ 3 800 00 | \$ 3 800 00 | \$ 3 800 00 |
| Dairy | | | | | 2 311 01 | 3 500 00 | 4 200 00 | 5 000 00 |
| Hog ranch | | | | | - | - | 1 000 00 | 1 000 00 |
| Vegetable garden | | | | | 1 086 51 | 1 600 00 | 2 000 00 | 2 300 00 |
| Stable and tractor | | | | | 2 583 54 | 2 500 00 | 2 500 00 | 2 500 00 |
| Food processing | | | | | 372 66 | 400 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 9 714 24 | \$ 11 800 00 | \$ 14 000 00 | \$ 15 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 57 73 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Dairy | | | | | 512 29 | 500 00 | 500 00 | 500 00 |
| Hog ranch | | | | | - | - | 50 00 | 50 00 |
| Orchard | | | | | 402 08 | 500 00 | 500 00 | 500 00 |
| Vegetable garden | | | | | - | - | 50 00 | 50 00 |
| Stable and tractor | | | | | 260 02 | 200 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 1 232 12 | \$ 1 260 00 | \$ 1 410 00 | \$ 1 410 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 669 67 | \$ 400 00 | \$ 710 00 | \$ 100 00 |
| Dairy | | | | | 106 28 | 200 00 | 200 00 | 700 00 |
| Hog ranch | | | | | 1 419 60 | 2 260 00 | 100 00 | 100 00 |
| Orchard | | | | | - | - | 300 00 | - |
| Vegetable garden | | | | | - | - | 100 00 | 100 00 |
| Stable and tractor | | | | | 810 33 | 309 00 | 100 00 | 200 00 |
| Food processing | | | | | 108 15 | - | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 3 114 03 | \$ 3 169 00 | \$ 1 610 00 | \$ 1 300 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 40 732 49 | \$ 51 914 00 | \$ 56 245 00 | \$ 61 655 00 |
| Less surplus products sales | | | | | -25 943 67 | -25 000 00 | -15 000 00 | -5 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 14 788 82 | \$ 26 914 00 | \$ 41 245 00 | \$ 56 655 00 |
| | | | | | | 14 788 82 | | 41 245 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 41 702 82 | | \$ 97 900 00 |
| EXTRAORDINARY EXPENDITURES (Expenditures out of the support appropriation to complete the equipping and furnishing of the initial hospital units necessary to effective operation) | | | | | | | | |
| Materials and supplies | | | | | \$ 426 42 | \$ - | - | - |
| Service and expense | | | | | 207 25 | - | - | - |
| Equipment | | | | | 92 126 57 | 4 700 00 | - | - |
| TOTALS, EXTRAORDINARY EXPENDITURES | | | | | \$ 92 760 24 | \$ 4 700 00 | - | - |
| | | | | | | 92 760 24 | | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 97 460 24 | | - |

INSTITUTIONS

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Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction of wards for female patient unit | \$1 150 00 | 00 | | |
| Construction and equipment of commissary and bakery building | 170 000 | 00 | | |
| Flood control, including dam and levee construction | 150 000 | 00 | | |
| Construction, furnishing and equipment of building for attendants | 107 000 | 00 | | |
| Complete sewage disposal plant | 54 265 | 00 | | |
| Construction and equipment of shop buildings | 37 000 | 00 | | |
| Construction of superintendent's residence | 34 000 | 00 | | |
| Extension of boiler plant | 29 500 | 00 | | |
| Construction and equipment of hog plant | 25 000 | 00 | | |
| Construction of three cottages for physicians | 21 000 | 00 | | |
| Construction of incinerator | 11 793 | 00 | | |
| Mechanical and electrical services | 185 000 | 00 | | |
| Surfacing of roads | 155 000 | 00 | | |
| Development of domestic and irrigation water system | 83 124 | 00 | | |
| Flood damage repair | 17 475 | 00 | | |
| Equipment for female custodial group | 170 000 | 00 | | |
| Equipment for hospital group | 61 318 | 00 | | |
| Equipment for receiving and treatment building | 10 000 | 00 | | |
| Equipment for attendants' quarters | 8 000 | 00 | | |
| Construction of hospital group | | | \$1 363 851 | 00 |
| Equipment for hospital group | | | 88 682 | 00 |
| Construction and equipment of addition to laundry building | | | 50 000 | 00 |
| Construction of four cottages for physicians | | | 26 000 | 00 |
| Equipment for four cottages for physicians | | | 6 000 | 00 |
| Construction and equipment of patients' store and commissary | | | 12 000 | 00 |
| Fire truck and equipment | | | 4 500 | 00 |
| Brood sows and boars for new hog plant | | | 2 000 | 00 |
| Totals, Capital Outlay | | \$2 782 475 00 | | \$1 553 033 00 |

REVENUES

FOR THE GENERAL FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------|--|--|---|--|
| Pay patients board | \$ 46 700 86 | \$ 70 330 00 | \$ 80 567 00 | \$ 99 125 00 |
| Miscellaneous | 1 527 00 | - | - | - |
| Totals, Revenues | \$ 48 227 86 | \$ 70 330 00 48 227 86 | \$ 80 567 00 | \$ 99 125 00 80 567 00 |
| Totals for biennium | | \$118 557 86 | | \$179 692 00 |

INSTITUTIONS

Department of Institutions
MENDOCINO STATE HOSPITAL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 97 016 84 | \$115 045 00 | \$+18 028 16 |
| Support and Subsistence | 293 987 71 | 319 565 00 | +25 577 29 |
| Care and Welfare | 702 643 69 | 935 207 00 | +232 563 31 |
| Maintenance and Operation of Plant | 203 608 63 | 210 900 00 | +7 291 37 |
| Farming and Processing | 107 903 19 | 118 600 00 | +10 696 81 |
| Totals, Support | \$1 405 160 06 | \$1 699 317 00 | +\$294 156 94 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 572 686 00 | 292 450 00 | -280 236 00 |
| TOTAL EXPENDITURES | \$1 977 846 06 | \$1 991 767 00 | \$+13 920 24 |
| REVENUES | | | |
| Pay Patients Board | \$181 367 70 | \$170 310 00 | \$-11 057 70 |
| Miscellaneous | 3 900 43 | 4 000 00 | +99 57 |
| TOTAL REVENUES | \$185 268 13 | \$174 310 00 | \$-10 958 13 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 2776 | \$238 71 |
| Actual and estimated | 1938-39 | 2801 | 265 09 |
| Estimated | 1939-40 | 2826 | 293 37 |
| Estimated | 1940-41 | 2851 | 305 24 |

Hospital for mental patients located at Talmage, Mendocino County.

INSTITUTIONS
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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|-----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| | | | | | FISCAL YEAR | FISCAL YEAR | | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 349 | 355 | 348 | 380 | Salaries and wages | \$433 705 05 | \$511 050 00 | \$590 205 00 | \$637 200 00 |
| | | | | Materials and supplies | 245 464 16 | 240 092 00 | 243 187 00 | 245 051 00 |
| | | | | Service and expense | 24 265 92 | 24 050 00 | 24 090 00 | 25 090 00 |
| | | | | Equipment | 5 241 43 | 5 047 00 | 12 400 00 | 4 800 00 |
| | | | | TOTALS | \$708 621 59 | \$782 050 00 | \$870 782 00 | \$912 141 00 |
| | | | | Less refunds for maintenance furnished employees | -40 412 54 | -33 541 00 | -35 705 00 | -35 901 00 |
| | | | | Less surplus products sales | -5 557 99 | -6 000 00 | -6 000 00 | -6 000 00 |
| | | | | NET TOTALS | \$662 051 06 | \$742 509 00 | \$829 077 00 | \$870 240 00 |
| | | | | | | 662 651 06 | | 829 077 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 405 160 06 | | \$1 699 317 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a \$ 4 013 33 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 2 18b 1 950 00 | 2 175 00 | 2 220 00 | 2 220 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 4 | 5 | 5 | 5 | Intermediate Stenographer-Clerk | 6 5 398 85 | 7 260 00 | 7 440 00 | 7 440 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 2 | 22a 2 490 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 2 | 12 2 130 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 2 | 11 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 1 450 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 1 | 1 | 1 | Intermediate Account Clerk | 6 2 391 61 | 1 350 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | Institution Telephone Operator | 5 3 540 00 | 3 930 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Institution Power Equipment Operator-Laborer | 7 2 840 00 | 3 090 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 235 00 | 4 800 00 |
| 20 | 20 | 20 | 20 | Totals, Existing Employments | \$ 32 903 79 | \$ 35 745 00 | \$ 38 415 00 | \$ 40 980 00 |
| - | - | 2 | 2 | Proposed new positions: Intermediate Stenographer-Clerk | 6 - | - | 2 040 00 | 2 280 00 |
| 20 | 20 | 22 | 22 | Totals, Salaries and Wages | \$ 32 903 79 | \$ 35 745 00 | \$ 40 455 00 | \$ 43 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 983 64 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | Business office | 639 45 | 600 00 | 700 00 | 700 00 |
| | | | | Automobile | 3 957 00 | 3 500 00 | 3 600 00 | 3 700 00 |
| | | | | Stores adjustments | 17 86 | - | - | - |
| | | | | Cash discounts credit | -593 12 | -600 00 | -600 00 | -600 00 |
| | | | | Totals, Materials and Supplies | \$ 5 004 83 | \$ 4 500 00 | \$ 4 700 00 | \$ 4 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 465 97 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| | | | | General office | 39 25 | 40 00 | 50 00 | 50 00 |
| | | | | Business office | 148 88 | 190 00 | 200 00 | 200 00 |
| | | | | Telephone and telegraph | 2 089 04 | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | Postage | 1 980 00 | 1 800 00 | 1 900 00 | 2 000 00 |
| | | | | Automobile | 344 46 | 400 00 | 400 00 | 400 00 |
| | | | | Freight, cartage and express | 2 561 38 | 2 700 00 | 2 700 00 | 2 700 00 |
| | | | | Totals, Service and Expense | \$ 7 628 98 | \$ 7 580 00 | \$ 7 700 00 | \$ 7 800 00 |

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 102 22 | \$ 125 00 | \$ 125 00 | \$ 50 00 |
| Business office | | | | | 8 40 | 125 00 | 125 00 | 50 00 |
| Automobile | | | | | 1 518 62 | 1 775 00 | 4 055 00 | 1 925 00 |
| Totals, Equipment | | | | | \$ 1 629 24 | \$ 2 025 00 | \$ 4 305 00 | \$ 2 025 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 47 166 84 | \$ 49 850 00 | \$ 57 160 00 | \$ 57 885 00 |
| | | | | | | 47 166 84 | | 57 160 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 97 016 84 | | \$115 045 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 2 010 00 | \$ 2 130 00 | \$ 2 160 00 | \$ 2 160 00 |
| 8 | 8 | 8 | 8 | 7 | 10 614 19 | 12 120 00 | 12 240 00 | 12 240 00 |
| 1 | 1 | 1 | 1 | 3 | 827 81 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 7 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 11 | 1 599 55 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 5 | 1 050 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 5 | 1 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 7 | 1 410 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 8 | 958 85 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 2 | 2 | 2 | 7 | 1 530 00 | 3 090 00 | 3 120 00 | 3 120 00 |
| 1 | - | - | - | - | 773 23 | - | - | - |
| 1 | 1 | 1 | 1 | 9 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 9 | 701 93 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 5 | 1 200 01 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 9 | 1 785 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 2 | 2 | 2 | 2 | 6 | 2 700 00 | 2 940 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | 3 | 2 070 00 | 2 190 00 | 2 220 00 | 2 220 00 |
| - | - | - | - | - | - | - | 2 640 00 | 5 700 00 |
| 29 | 29 | 29 | 29 | | \$ 38 000 57 | \$ 43 890 00 | \$ 46 920 00 | \$ 49 980 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 320 00 |
| 29 | 29 | 30 | 30 | | \$ 38 000 57 | \$ 43 890 00 | \$ 48 120 00 | \$ 51 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$102 390 32 | \$103 301 00 | \$104 223 00 | \$105 145 00 |
| Clothing | | | | | 15 982 90 | 16 134 00 | 16 278 00 | 16 422 00 |
| Housekeeping | | | | | 20 186 73 | 20 363 00 | 20 545 00 | 20 727 00 |
| Laundry | | | | | 2 907 95 | 2 941 00 | 2 967 00 | 2 994 00 |
| Totals, Materials and Supplies | | | | | \$141 467 90 | \$142 739 00 | \$144 013 00 | \$145 288 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 29 40 | \$ 25 00 | \$ 50 00 | \$ 50 00 |
| Clothing | | | | | 7 41 | - | - | - |
| Housekeeping | | | | | 1 75 | 25 00 | 25 00 | 25 00 |
| Laundry | | | | | 18 35 | 20 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 56 91 | \$ 70 00 | \$ 100 00 | \$ 100 00 |

INSTITUTIONS
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MENDOCINO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| | | | | | FISCAL YEAR | FISCAL YEAR | | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 50 53 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | | - | 50 00 | 500 00 | 50 00 |
| | | | | | 516 19 | 25 00 | 100 00 | 100 00 |
| | | | | | 61 12 | 225 00 | 250 00 | 250 00 |
| Totals, Equipment | | | | | \$ 627 84 | \$ 500 00 | \$ 1 050 00 | \$ 600 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$180 159 22 | \$187 199 00 | \$193 283 00 | \$197 288 00 |
| Less refunds for maintenance furnished employees | | | | | -40 129 51 | -33 241 00 | -35 405 00 | -35 601 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$140 029 71 | \$153 958 00 | \$157 878 00 | \$161 687 00 |
| | | | | | | 140 029 71 | | 157 878 00 |
| TOTALS FOR BIENNIUM | | | | | | \$293 987 71 | | \$319 565 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 12 | \$ 4 020 00 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 4 | 5 | 5 | 5 | 10 | 6 680 00 | 8 100 00 | 9 000 00 | 9 000 00 |
| 24 | 24 | 24 | 24 | 7 | 16 144 20 | 34 830 00 | 34 920 00 | 34 920 00 |
| 209 | 211 | 211 | 211 | 5 | 239 642 50 | 273 856 00 | 274 680 00 | 274 680 00 |
| 7 | 7 | 7 | 7 | 6 | 8 321 15 | 9 800 00 | 9 840 00 | 9 840 00 |
| 1 | 1 | 1 | 1 | 5 | 1 166 77 | 1 290 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | - | 60 00 | 60 00 | 60 00 | 60 00 |
| 1 | 1 | 1 | 1 | 26a | 3 240 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | 22a | 2 535 00 | 2 820 00 | 2 880 00 | 2 880 00 |
| 5 | 5 | 5 | 5 | 22a | 11 064 54 | 12 360 00 | 13 200 00 | 13 200 00 |
| 1 | 1 | 1 | 1 | 21a | 2 745 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| - | 1 | 1 | 1 | 9a | - | 525 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | 13 | 2 130 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 11 | 238 58 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 9 | 1 479 07 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | 7 | 1 816 10 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | 6 | 1 290 00 | 1 410 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 9 | 1 710 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | - | 120 00 | 120 00 | 120 00 | 120 00 |
| 1 | 1 | 1 | 1 | 11 | 2 130 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| - | - | - | - | - | - | 1 200 00 | - | - |
| - | - | - | - | - | - | - | 30 270 00 | 61 980 00 |
| 264 | 268 | 268 | 268 | | \$308 232 91 | \$372 021 00 | \$404 130 00 | \$435 840 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | 10 | - | - | 3 600 00 | 3 840 00 |
| - | - | 2 | 2 | 7 | - | - | 2 880 00 | 3 120 00 |
| - | - | 13 | 15 | 5 | - | - | 15 600 00 | 19 560 00 |
| - | - | 2 | 2 | 22a | - | - | 4 800 00 | 5 280 00 |
| - | - | 1 | 1 | 22a | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 12 | - | - | 2 040 00 | 2 160 00 |
| 264 | 268 | 290 | 292 | | \$308 232 91 | \$372 021 00 | \$437 250 00 | \$474 360 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 6 371 90 | \$ 6 442 00 | \$ 6 500 00 | \$ 6 557 00 |
| | | | | | 3 395 01 | 3 417 00 | 3 448 00 | 3 478 00 |
| | | | | | 214 03 | 224 00 | 226 00 | 228 00 |
| Totals, Materials and Supplies | | | | | \$ 9 980 94 | \$ 10 083 00 | \$ 10 174 00 | \$ 10 263 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 17 49 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | | 10 20 | 25 00 | 25 00 | 25 00 |
| | | | | | 971 93 | 970 00 | 1 000 00 | 1 000 00 |
| | | | | | 376 57 | 315 00 | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | \$ 1 376 19 | \$ 1 320 00 | \$ 1 385 00 | \$ 1 385 00 |

INSTITUTIONS

Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 28 48 | \$ 125 00 | \$ 110 00 | \$ 75 00 |
| | | | | | 59 20 | - | 455 00 | 25 00 |
| | | | | | - | - | 300 00 | 25 00 |
| | | | | Totals, Equipment | \$ 87 68 | \$ 125 00 | \$ 865 00 | \$ 125 00 |
| TOTALS, CARE AND WELFARE | | | | | \$319 677 72 | \$383 549 00 | \$449 674 00 | \$486 133 00 |
| Less refunds for maintenance furnished employees | | | | | -283 03 | -300 00 | -300 00 | -300 00 |
| NET TOTALS, CARE AND WELFARE | | | | | \$319 394 69 | \$383 249 00 | \$449 374 00 | \$485 833 00 |
| | | | | | | 319 394 69 | | 449 374 00 |
| TOTALS FOR BIENNIUM | | | | | | \$702 643 69 | | \$935 207 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 767 42 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 11 | 1 520 34 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 617 89 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | 11 | 5 400 00 | 5 760 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | 6 | 2 579 91 | 2 730 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 9 | 1 450 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | | | | | |
| | | | | 5 | 1 135 00 | 1 290 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 7 | 1 240 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 16 | 2 385 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 2 | 2 | 2 | 2 | 7 | 2 877 62 | 3 300 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | 11 | 1 805 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 7 | 2 817 16 | 2 970 00 | 3 240 00 | 3 240 00 |
| - | - | - | - | - | - | - | 1 800 00 | 3 780 00 |
| 20 | 20 | 20 | 20 | | \$ 31 115 34 | \$ 34 320 00 | \$ 36 540 00 | \$ 38 520 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 18 745 94 | \$ 13 000 00 | \$ 13 300 00 | \$ 13 500 00 |
| | | | | | 548 55 | 500 00 | 500 00 | 500 00 |
| | | | | | 37 611 28 | 38 000 00 | 38 000 00 | 38 000 00 |
| | | | | | 27 98 | 42 00 | 50 00 | 50 00 |
| | | | | | 430 47 | 608 00 | 650 00 | 650 00 |
| Totals, Materials and Supplies | | | | | \$ 57 364 22 | \$ 52 150 00 | \$ 52 500 00 | \$ 52 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 72 33 | \$ 33 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 10 42 | 10 00 | 10 00 | 10 00 |
| | | | | | 13 453 93 | 14 000 00 | 14 000 00 | 14 000 00 |
| | | | | | 13 61 | 17 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 13 550 29 | \$ 14 060 00 | \$ 14 130 00 | \$ 14 130 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 246 17 | \$ 125 00 | \$ 1 605 00 | \$ 225 00 |
| | | | | | - | 250 00 | 200 00 | 200 00 |
| | | | | | 302 61 | 125 00 | 75 00 | 75 00 |
| Totals, Equipment | | | | | \$ 548 78 | \$ 500 00 | \$ 1 880 00 | \$ 500 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$102 578 63 | \$101 030 00 | \$105 050 00 | \$105 850 00 |
| | | | | | | 102 578 63 | | 105 050 00 |
| TOTALS FOR BIENNIUM | | | | | | \$203 608 63 | | \$210 900 00 |

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NUMBER OF OFFICERS
AND EMPLOYEES

PROPOSED EXPENDITURES

[illegible]

ACTUAL

ESTIMATED

NINETY-FIRST

NINETY-SECOND

EIGHTY-NINTH

HUNTERCUTS

FISCAL YEAR

FISCAL YEAR

FISCAL YEAR

FISCAL YEAR

FISCAL YEAR

FISCAL YEAR

| | | | |
|----------|----------|----------|----------|
| 1 | 1 | 1 | 1 |
| 7 | 7 | 6 | 6 |
| 1 | 1 | 1 | 1 |
| 1 | 1 | 1 | 1 |
| 2 | 2 | 2 | 2 |
| 1 | 1 | 1 | 1 |
| 1 | 1 | 1 | 1 |
| 1 | 1 | 1 | 1 |
| 1 | 1 | 1 | 1 |
| - | - | - | - |
| <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |

Institution Head Farmer
Institution Farmland
Institution Dairyman
Assistant Institution Dairyman
Institution Milker
Institution Hog Ranch Operator
Institution Poultryman
Institution Vegetable Gardener
Assistant Institution Vegetable Gardener
Temporary help
Allotment for salary adjustments

| | | | | | | | | |
|----|----|----------|----|----------|----|----------|----|----------|
| 11 | \$ | 1 890 00 | \$ | 2 010 00 | \$ | 2 040 00 | \$ | 2 040 00 |
| 5 | | 7 657 27 | | 8 790 00 | | 7 680 00 | | 7 680 00 |
| 11 | | 1 805 00 | | 1 920 00 | | 1 920 00 | | 1 920 00 |
| 7 | | 1 425 00 | | 1 530 00 | | 1 560 00 | | 1 560 00 |
| 5 | | 2 610 00 | | 2 820 00 | | 2 880 00 | | 2 880 00 |
| 6 | | 1 516 45 | | 1 650 00 | | 1 680 00 | | 1 680 00 |
| 8 | | 1 665 00 | | 1 800 00 | | 1 800 00 | | 1 800 00 |
| 8 | | 1 665 00 | | 1 770 00 | | 1 800 00 | | 1 800 00 |
| 5 | | 1 290 00 | | 1 410 00 | | 1 440 00 | | 1 440 00 |
| - | | 1 988 72 | | 1 780 00 | | 1 800 00 | | 1 800 00 |
| - | | - | | - | | 1 560 00 | | 3 360 00 |

16 16 15 15

Totals, Existing Employments

\$ 23 512 44 \$ 25 680 00 \$ 26 160 00 \$ 27 960 00

Institution Power Equipment Operator-Laborer

| | | | | |
|---|---|---|----------|----------|
| 7 | - | - | 1 680 00 | 1 800 00 |
|---|---|---|----------|----------|

16 16 16 16

Totals, Salaries and Wages

\$ 23 512 14 \$ 25 680 00 \$ 27 840 00 \$ 29 760 00

Farm general
Dairy
Hog ranch
Poultry ranch
Orchard
Vegetable garden
Stable and tractor
Food processing

| | | | | | | | | | | | | | | | | | |
|----|-----|-----|----|-----|----|-----|-----|----|----|-----|----|----|-----|-----|----|-----|----|
| \$ | 1 | 049 | 88 | \$ | 11 | 800 | 00 | \$ | 11 | 800 | 00 | \$ | 11 | 800 | 00 | | |
| 11 | 239 | 22 | 11 | 100 | 00 | 11 | 400 | 00 | 11 | 600 | 00 | 11 | 600 | 00 | 11 | 600 | 00 |
| 4 | 950 | 43 | 4 | 000 | 00 | 4 | 000 | 00 | 4 | 000 | 00 | 4 | 000 | 00 | 4 | 000 | 00 |
| 9 | 178 | 81 | 9 | 050 | 00 | 9 | 000 | 00 | 9 | 000 | 00 | 9 | 000 | 00 | 9 | 000 | 00 |
| | 41 | 77 | | 50 | 00 | | 50 | 00 | | 50 | 00 | | 50 | 00 | | 50 | 00 |
| | 92 | 18 | | 120 | 00 | | 150 | 00 | | 150 | 00 | | 150 | 00 | | 150 | 00 |
| 1 | 316 | 71 | 1 | 350 | 00 | 1 | 400 | 00 | 1 | 400 | 00 | 1 | 400 | 00 | 1 | 400 | 00 |
| 3 | 662 | 30 | 4 | 750 | 00 | 5 | 000 | 00 | 5 | 000 | 00 | 5 | 000 | 00 | 5 | 000 | 00 |

Totals, Materials and Supplies

\$ 31 531 30 \$ 31 220 00 \$ 31 800 00 \$ 32 000 00

Farm general
Dairy
Hog ranch
Orchard
Stable and tractor
Food processing

| | | | |
|-----------|-----------|-----------|-----------|
| \$ 249 70 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| 621 31 | 750 00 | 750 00 | 750 00 |
| -34 10 | - | - | - |
| 431 64 | 400 00 | 400 00 | 400 00 |
| 310 00 | 250 00 | 300 00 | 300 00 |
| 75 00 | 100 00 | 100 00 | 100 00 |

Totals, Service and Expense

\$ 1 653 55 \$ 1 625 00 \$ 1 675 00 \$ 1 675 00

Farm general
Dairy
Hog ranch
Poultry ranch
Orchard
Stable and tractor
Food processing

| | | | |
|-----------|-----------|-------------|-----------|
| \$ 507 50 | \$ 872 00 | \$ 1 045 00 | \$ 700 00 |
| 918 52 | 150 00 | 300 00 | 50 00 |
| - | 75 00 | 200 00 | 50 00 |
| 500 94 | 600 00 | 550 00 | 575 00 |
| 20 40 | - | - | - |
| 284 53 | 150 00 | 2 150 00 | 125 00 |
| 110 00 | 50 00 | 55 00 | 50 00 |

Totals, Equipment

\$ 2 341 89 \$ 1 897 00 \$ 4 300 00 \$ 1 550 00

TOTALS, FARMING AND PROCESSING

| | | | |
|--------------|--------------|--------------|--------------|
| \$ 59 039 18 | \$ 60 422 00 | \$ 65 615 00 | \$ 64 985 00 |
|--------------|--------------|--------------|--------------|

Less surplus products sales

$$-5 \overline{557} \overline{99} \quad -6 \overline{000} \overline{00} \quad -6 \overline{000} \overline{00} \quad -6 \overline{000} \overline{00}$$

NET TOTALS, FARMING AND PROCESSING

\$ 53 481 19 \$ 54 422 00 \$ 59 615 00 \$ 58 985 00

| | | | | | |
|----|-----|----|----|-----|----|
| 53 | 481 | 19 | 59 | 615 | 00 |
|----|-----|----|----|-----|----|

TOTALS FOR BIENNIUM

| | |
|--------------|--------------|
| \$107 903 19 | \$118 600 00 |
|--------------|--------------|

INSTITUTIONS

Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction of ward building for 300 female infirm patients | \$275 000 00 | | | |
| Construction of industrial building | 155 000 00 | | | |
| Sewage disposal plant | 50 000 00 | | | |
| New boiler and combustion control system | 32 000 00 | | | |
| New boiler and stack | 24 000 00 | | | |
| Barn for hay storage | 1 400 00 | | | |
| Equipment for female infirm ward building | 35 000 00 | | | |
| Equipment for industrial building | 8 050 00 | | | |
| Steel doors and other equipment for custodial unit | 5 000 00 | | | |
| Additional equipment for industrial building | | | \$ 1 950 00 | |
| Construction of kitchen, bakery and cold storage building | | | 147 000 00 | |
| Equipment for kitchen, bakery and cold storage building | | | 33 000 00 | |
| Construction of three cottages for physicians | | | 19 500 00 | |
| Equipment for three cottages for physicians | | | 4 500 00 | |
| Construction of addition to receiving building | | | 70 000 00 | |
| Equipment for addition to receiving building | | | 5 000 00 | |
| Four continuous tubs | | | 2 000 00 | |
| Two new wells at farm | | | 2 000 00 | |
| Irrigation system at farm | | | 4 000 00 | |
| Replace boiler at dairy | | | 1 500 00 | |
| Miscellaneous improvements to buildings | | | 2 000 00 | |
| Totals, Capital Outlay | \$585 450 00 | | \$292 450 00 | |
| Less, Federal P. W. A. Grants | 12 764 00 | | - | |
| Net Totals, Capital Outlay | | \$572 686 00 | | \$292 450 00 |

REVENUES

FOR THE GENERAL FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------|--|--|---|--|
| Pay patients board | \$ 97 337 70 | \$ 84 030 00 | \$ 84 780 00 | \$ 85 530 00 |
| Miscellaneous | 1 900 43 | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Revenues | \$ 99 238 13 | \$ 86 030 00 99 238 13 | \$ 86 780 00 | \$ 87 530 00 86 780 00 |
| Totals for biennium | | \$185 268 13 | | \$174 310 00 |

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$107 493 78 | \$137 410 00 | \$+29 916 22 |
| Support and Subsistence | 397 501 64 | 437 184 00 | +39 682 36 |
| Care and Welfare | 947 931 33 | 1 262 328 00 | +314 396 67 |
| Maintenance and Operation of Plant | 208 000 03 | 246 855 00 | +38 854 97 |
| Farming and Processing | 153 654 49 | 171 235 00 | +17 580 51 |
| Totals, Support | \$1 814 581 27 | \$2 255 012 00 | \$+440 430 73 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 866 950 00 | 323 500 00 | -543 450 00 |
| TOTAL EXPENDITURES | \$2 681 531 27 | \$2 578 512 00 | -\$103 019 27 |
| REVENUES | | | |
| Pay Patients Board | \$332 612 99 | \$351 694 00 | \$+19 081 01 |
| Miscellaneous | 2 441 62 | 2 700 00 | +258 38 |
| TOTAL REVENUES | \$335 054 61 | \$354 394 00 | \$+19 339 39 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 3524 | \$245 35 |
| Actual and estimated | 1938-39 | 3630 | 261 70 |
| Estimated | 1939-40 | 3736 | 293 30 |
| Estimated | 1940-41 | 3842 | 301 73 |

Hospital for mental patients located near Napa,
Napa County

INSTITUTIONS

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | |
|-----------------|---|--------------|----------------|----------------|----------------|
| 442 451 496 506 | Salaries and wages | \$584 260 12 | \$659 480 00 | \$782 930 00 | \$852 410 00 |
| | Materials and supplies | 307 991 56 | 294 304 00 | 303 290 00 | 310 527 00 |
| | Service and expense | 29 560 76 | 44 810 00 | 49 350 00 | 49 350 00 |
| | Equipment | 10 250 79 | 8 770 00 | 23 135 00 | 11 155 00 |
| | TOTALS | \$932 063 23 | \$1 007 364 00 | \$1 158 705 00 | \$1 223 442 00 |
| | Less refunds for maintenance furnished employees | -63 938 36 | -54 397 00 | -59 938 00 | -61 197 00 |
| | Less surplus products sales | -3 510 60 | -3 000 00 | -3 000 00 | -3 000 00 |
| | NET TOTALS | \$864 614 27 | \$949 967 00 | \$1 095 767 00 | \$1 159 245 00 |
| | | | 864 614 27 | | 1 095 767 00 |
| | TOTALS FOR BIENNIUM FOR SUPPORT | | \$1 814 581 27 | | \$2 255 012 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | |
|-------------|--|-----|--------------|--------------|--------------|--------------|
| 1 1 1 1 | Medical Director and Superintendent | 32a | \$ 4 013 33 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 1 1 1 | Secretary to Institution Superintendent | 18b | 2 115 00 | 2 355 00 | 2 400 00 | 2 400 00 |
| 1 1 1 1 | Institution Business Manager, Grade 3 | 24a | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 1 1 1 | Institution Bookkeeper, Grade 3 | 14 | 2 370 00 | 2 490 00 | 2 520 00 | 2 520 00 |
| - 1 1 1 | Senior Account Clerk | 10 | - | 1 350 00 | 1 800 00 | 1 800 00 |
| 1 1 1 1 | Institution Storekeeper, Grade 2 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 2 4 3 3 | Intermediate Account Clerk | 6 | 2 936 93 | 3 718 00 | 3 960 00 | 3 960 00 |
| 1 1 1 1 | Senior Stenographer-Clerk | 10 | 1 737 34 | 1 890 00 | 1 920 00 | 1 920 00 |
| 4 4 4 4 | Intermediate Stenographer-Clerk | 6 | 5 690 00 | 6 150 00 | 6 240 00 | 6 240 00 |
| 2 2 2 2 | Junior Stenographer-Clerk | 4 | 2 014 02 | 2 205 00 | 2 220 00 | 2 220 00 |
| 1 1 1 1 | Bookkeeping Machine Operator | 6 | 1 280 97 | 1 320 00 | 1 320 00 | 1 320 00 |
| - - - - | Junior Clerk (patient) | Ex | 60 00 | 60 00 | 60 00 | 60 00 |
| 1 1 1 1 | Intermediate File Clerk | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 4 4 4 4 | Institution Telephone Operator | 5 | 4 745 00 | 5 220 00 | 5 280 00 | 5 280 00 |
| 1 1 1 1 | Institution Messenger | 5 | 1 305 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 1 1 1 | Institution Automobile Mechanic | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 3 3 3 | Institution Power Equipment Operator-Laborer | 7 | 4 025 00 | 4 680 00 | 4 680 00 | 4 680 00 |
| - - - - | Temporary help | - | 104 82 | 152 00 | - | - |
| - - - - | Allotment for salary adjustments | - | - | - | 2 745 00 | 5 865 00 |
| 24 28 27 27 | Totals, Existing Employments | | \$ 40 392 41 | \$ 45 840 00 | \$ 49 425 00 | \$ 52 545 00 |
| - - 2 2 | Proposed new positions: | 6 | - | - | 2 640 00 | 2 880 00 |
| - - - - | Intermediate Stenographer-Clerk | Ex | - | - | 60 00 | 60 00 |
| - - 1 1 | Junior Clerk (patient) | 9 | - | - | 1 680 00 | 1 800 00 |
| - - - - | Institution Storekeeper, Grade 1 | | - | - | - | - |
| 24 28 30 30 | Totals, Salaries and Wages | | \$ 40 392 41 | \$ 45 840 00 | \$ 53 805 00 | \$ 57 285 00 |

MATERIALS AND SUPPLIES

| | | | | | |
|--|--------------------------------|-------------|-------------|-------------|-------------|
| | General office | \$ 1 691 74 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| | Business office | 24 44 | 100 00 | 100 00 | 100 00 |
| | Automobile | 2 500 39 | 2 600 00 | 2 600 00 | 2 600 00 |
| | Cash discounts credit | -821 39 | -900 00 | -900 00 | -900 00 |
| | Stores adjustments | -151 77 | - | - | - |
| | Totals, Materials and Supplies | \$ 3 243 41 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |

SERVICE AND EXPENSE

| | | | | | |
|--|------------------------------|-------------|-------------|-------------|-------------|
| | Executive | \$ 103 14 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | General office | 376 72 | 250 00 | 250 00 | 250 00 |
| | Business office | 76 61 | 50 00 | 50 00 | 50 00 |
| | Telephone and telegraph | 1 805 09 | 1 800 00 | 1 800 00 | 1 800 00 |
| | Postage | 1 949 04 | 2 000 00 | 2 000 00 | 2 000 00 |
| | Automobile | 46 74 | 50 00 | 50 00 | 50 00 |
| | Freight, cartage and express | 1 742 01 | 1 750 00 | 1 750 00 | 1 750 00 |
| | Totals, Service and Expense | \$ 6 099 35 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |

INSTITUTIONS

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Department of Institutions

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|--|------|------|-----|--|--------------|--------------|-----------------------|---------------|--------------|-----------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | | |
| ADMINISTRATION - Continued | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| General office | | | | | \$ | 610 62 | \$ | 770 00 | | |
| Business office | | | | | | 1, 20 | \$ | 660 00 | | |
| Automobile | | | | | | 64 79 | 50 00 | \$ | 660 00 | |
| | | | | | | 500 00 | 3 150 00 | 50 00 | 50 00 | |
| Totals, Equipment | | | | | \$ | 725 61 | \$ | 1 695 00 | \$ | 3 460 00 |
| TOTALS, ADMINISTRATION | | | | | \$ | 725 61 | \$ | 1 695 00 | \$ | 3 460 00 |
| | | | | | \$ | 725 61 | \$ | 1 695 00 | \$ | 3 460 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ | 67 185 00 | \$ | 70 245 00 |
| | | | | | | | | 67 165 00 | | 67 165 00 |
| | | | | | | | \$107 493 78 | | \$137 410 00 | |
| SUPPORT AND SUBSISTENCE | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Institution Cook | 12 | \$ 2 145 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 | |
| 8 | 8 | 8 | 8 | Institution Cook | 7 | 11 545 66 | 12 570 00 | 12 720 00 | 12 720 00 | |
| 3 | 3 | 3 | 3 | Institution Cottage Cook | 5 | 3 990 00 | 4 350 00 | 4 440 00 | 4 440 00 | |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | 1 103 33 | 1 200 00 | 1 200 00 | 1 200 00 | |
| 1 | 1 | 1 | 1 | Institution Baker | 11 | 2 025 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| 2 | 2 | 2 | 2 | Assistant Institution Baker | 6 | 2 920 00 | 3 060 00 | 3 120 00 | 3 120 00 | |
| 1 | 1 | 1 | 1 | Institution Meat Cutter | 6 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 | |
| 2 | 2 | 2 | 2 | Institution Kitchen Helper | 3 | 1 939 95 | 2 100 00 | 2 100 00 | 2 100 00 | |
| - | - | - | - | Institution Kitchen Helper (patient) | Ex | 60 00 | 60 00 | 60 00 | 60 00 | |
| 3 | 3 | 3 | 3 | Hospital Attendant | 5 | 3 416 66 | 3 540 00 | 3 640 00 | 3 640 00 | |
| 2 | 2 | 2 | 2 | Institution Power Equipment Operator-Laborer | 7 | 2 540 00 | 3 090 00 | 3 120 00 | 3 120 00 | |
| - | - | - | - | Institution Laborer (patient) | Ex | 60 00 | 60 00 | 60 00 | 60 00 | |
| 1 | 1 | 1 | 1 | Institution Seamstress | 7 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 | |
| 1 | 1 | 1 | 1 | Assistant Institution Seamstress | 5 | 1 011 11 | 1 200 00 | 1 200 00 | 1 200 00 | |
| 1 | 1 | 1 | 1 | Institution Shoemaker | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 | |
| 1 | 1 | 1 | 1 | Hospital Attendant | 5 | 1 165 00 | 1 440 00 | 1 440 00 | 1 440 00 | |
| 1 | 1 | 1 | 1 | Institution Mattress Maker and Upholsterer | 9 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Institution Laundry Supervisor | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 1 | 1 | 1 | 1 | Institution Laundryman | 6 | 1 290 00 | 1 410 00 | 1 440 00 | 1 440 00 | |
| 4 | 4 | 4 | 4 | Institution Laundress | 6 | 5 210 00 | 5 580 00 | 5 640 00 | 5 640 00 | |
| 1 | 1 | 1 | 1 | Institution Laundry Helper | 3 | 1 200 00 | 1 260 00 | 1 260 00 | 1 260 00 | |
| - | - | - | - | Institution Laborer (patient) | Ex | 300 00 | - | - | - | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 3 240 00 | 6 780 00 | |
| 36 | 36 | 36 | 36 | Totals, Salaries and Wages | | \$ 49 801 75 | \$ 54 210 00 | \$ 57 960 00 | \$ 61 500 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Feeding | | | | | | \$147 930 95 | \$152 387 00 | \$156 837 00 | \$161 287 00 | |
| Clothing | | | | | | 24 738 16 | 25 483 00 | 26 227 00 | 26 971 00 | |
| Housekeeping | | | | | | 24 755 55 | 25 483 00 | 26 227 00 | 26 971 00 | |
| Laundry | | | | | | 2 679 64 | 2 759 00 | 2 839 00 | 2 920 00 | |
| Totals, Materials and Supplies | | | | | | \$200 104 30 | \$206 112 00 | \$212 130 00 | \$218 149 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Feeding | | | | | | \$ 5 00 | \$ 10 00 | \$ 10 00 | \$ 10 00 | |
| Clothing | | | | | | 41 35 | 50 00 | 50 00 | 50 00 | |
| Housekeeping | | | | | | 31 03 | 20 00 | 50 00 | 50 00 | |
| Laundry | | | | | | 7 73 | 10 00 | 10 00 | 10 00 | |
| Totals, Service and Expense | | | | | | \$ 85 11 | \$ 90 00 | \$ 120 00 | \$ 120 00 | |
| EQUIPMENT | | | | | | | | | | |
| Feeding | | | | | | \$ 411 99 | \$ 100 00 | \$ 1 980 00 | \$ 1 330 00 | |
| Clothing | | | | | | 385 51 | 50 00 | 385 00 | 295 00 | |
| Housekeeping | | | | | | 747 32 | 3 300 00 | 2 300 00 | 1 800 00 | |
| Laundry | | | | | | 59 65 | 50 00 | 125 00 | 125 00 | |
| Totals, Equipment | | | | | | \$ 1 604 47 | \$ 3 500 00 | \$ 4 790 00 | \$ 3 550 00 | |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$251 595 63 | \$263 912 00 | \$275 000 00 | \$283 319 00 | |
| Less refunds for maintenance furnished employees | | | | | | -63 608 99 | -54 397 00 | -59 938 00 | -61 197 00 | |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$187 986 64 | \$209 515 00 | \$215 062 00 | \$222 122 00 | |
| | | | | | | | 187 986 64 | | 215 062 00 | |
| TOTALS FOR BIENNIIUM | | | | | | | \$397 501 64 | | \$437 184 00 | |

INSTITUTIONS

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|------------------------------------|--|--|--|---|--|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | 12 | \$ 4 020 00 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 | |
| 6 | 6 | 6 | 6 | 10 | 9 858 71 | 10 800 00 | 10 800 00 | 10 800 00 | |
| - | - | - | - | | | | | | |
| 49 | 49 | 49 | 49 | 10 | 80 00 | 120 00 | 120 00 | 120 00 | |
| 261 | 261 | 261 | 261 | 7 | 56 834 79 | 71 789 00 | 72 480 00 | 72 480 00 | |
| 1 | 1 | 1 | 1 | 5 | 311 764 65 | 344 530 00 | 345 060 00 | 345 060 00 | |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 | |
| 1 | 1 | 1 | 1 | 26a | 3 180 00 | 3 360 00 | 3 360 00 | 3 360 00 | |
| 1 | 1 | 1 | 1 | 22a | 2 535 00 | 2 820 00 | 2 880 00 | 2 880 00 | |
| 8 | 8 | 8 | 8 | 22a | 17 192 90 | 21 720 00 | 22 080 00 | 22 080 00 | |
| - | 2 | 2 | 2 | 16a | - | 1 600 00 | 2 400 00 | 2 400 00 | |
| 2 | 3 | 3 | 3 | 9a | 979 03 | 1 650 00 | 1 800 00 | 1 800 00 | |
| - | - | - | - | - | 25 00 | - | - | - | |
| 1 | 1 | 1 | 1 | 21a | 2 745 00 | 2 880 00 | 2 880 00 | 2 880 00 | |
| 1 | 1 | 1 | 1 | 13 | 2 355 00 | 2 280 00 | 2 280 00 | 2 280 00 | |
| 1 | 1 | 1 | 1 | 11 | 855 48 | 1 280 00 | 1 920 00 | 1 920 00 | |
| 2 | 2 | 2 | 2 | 10 | 3 485 00 | 3 667 00 | 3 840 00 | 3 840 00 | |
| 4 | 4 | 4 | 4 | 7 | 5 775 00 | 6 207 00 | 6 360 00 | 6 360 00 | |
| 1 | 1 | 1 | 1 | 9 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 | |
| 1 | 1 | 1 | 1 | 12 | 2 265 00 | 2 400 00 | 2 400 00 | 2 400 00 | |
| - | 1 | 1 | 1 | 9 | - | 840 00 | 1 680 00 | 1 680 00 | |
| - | - | - | - | - | - | 80 00 | 120 00 | 120 00 | |
| - | - | - | - | - | - | - | 38 535 00 | 79 575 00 | |
| 342 | 346 | 346 | 346 | | \$427 130 56 | \$485 703 00 | \$528 795 00 | \$569 835 00 | |
| Totals, Existing Employments | | | | | | | | | |
| Proposed new positions: | | | | | | | | | |
| - | - | 8 | 8 | 7 | - | - | 11 520 00 | 12 480 00 | |
| - | - | 21 | 31 | 5 | - | - | 25 200 00 | 39 720 00 | |
| - | - | 2 | 2 | 10 | - | - | 3 600 00 | 3 840 00 | |
| - | - | 4 | 4 | 9 | - | - | 6 720 00 | 7 200 00 | |
| - | - | 2 | 2 | 6 | - | - | 2 640 00 | 2 880 00 | |
| - | - | 1 | 1 | 9a | - | - | 600 00 | 720 00 | |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 | |
| - | - | 1 | 1 | 12 | - | - | 2 040 00 | 2 160 00 | |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 | |
| 342 | 346 | 387 | 397 | | \$427 130 56 | \$485 703 00 | \$584 595 00 | \$642 555 00 | |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Custodial and personal care | | | | | \$ 8 223 33 | \$ 8 458 00 | \$ 8 705 00 | \$ 8 952 00 | |
| Medical care | | | | | 5 528 64 | 5 699 00 | 5 866 00 | 6 032 00 | |
| Recreation | | | | | 147 44 | 145 00 | 149 00 | 154 00 | |
| Burials and cremations | | | | | 117 36 | 140 00 | 140 00 | 140 00 | |
| Totals, Materials and Supplies | | | | | \$ 14 016 77 | \$ 14 442 00 | \$ 14 860 00 | \$ 15 278 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Medical care | | | | | \$ 88 26 | \$ 100 00 | \$ 100 00 | \$ 100 00 | |
| Education | | | | | 500 00 | 520 00 | 520 00 | 520 00 | |
| Recreation | | | | | 928 50 | 1 000 00 | 1 000 00 | 1 000 00 | |
| Paroles and discharges | | | | | 612 05 | 650 00 | 650 00 | 650 00 | |
| Totals, Service and Expense | | | | | \$ 2 128 81 | \$ 2 270 00 | \$ 2 270 00 | \$ 2 270 00 | |
| EQUIPMENT | | | | | | | | | |
| Custodial and personal care | | | | | \$ 26 31 | \$ - | \$ - | \$ - | |
| Medical care | | | | | 1 583 25 | 960 00 | 250 00 | 250 00 | |
| Totals, Equipment | | | | | \$ 1 609 56 | \$ 960 00 | \$ 250 00 | \$ 250 00 | |
| TOTALS, CARE AND WELFARE | | | | | \$444 885 70 | \$503 375 00 | \$601 975 00 | \$660 353 00 | |
| Less refunds for maintenance furnished employees. | | | | | -329 37 | - | - | - | |
| NET TOTALS, CARE AND WELFARE | | | | | \$444 556 33 | \$503 375 00 | \$601 975 00 | \$660 353 00 | |
| | | | | | | 444 556 33 | | 601 975 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$947 931 33 | | \$1 262 328 00 | |

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Institution Carpenter | 17 | \$ 1 960 00 | \$ 2 160 00 | \$ 2 160 00 |
| 3 | 3 | 3 | 3 | Institution Carpenter | 11 | 1 260 71 | 1 760 00 | 5 760 00 |
| 2 | 2 | 2 | 2 | Institution Painter | 11 | 3 960 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Institution Mason | 11 | 1 690 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Institution Plumber | 11 | 5 730 00 | 6 120 00 | 6 120 00 |
| - | - | - | - | Institution Laborer (patient) | Ex | 473 00 | 480 00 | 480 00 |
| 1 | 1 | 1 | 1 | Institution Tinner | 11 | 1 705 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | 1 905 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Groundsman and Flower Gardener | 5 | 1 135 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Chief Institution Engineer, Grade 2 | 16 | 2 385 00 | 2 580 00 | 2 580 00 |
| 3 | 3 | 3 | 3 | Institution Stationary Fireman | 7 | 4 661 51 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Institution Electrician | 11 | 1 905 00 | 2 040 00 | 2 040 00 |
| x | x | x | x | Institution Canning Man (part salary) | 10 | 800 00 | 850 00 | 850 00 |
| 1 | 2 | 2 | 2 | Institution Mechanical Handyman | 7 | 1 530 00 | 2 927 00 | 3 120 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 420 00 | 4 570 00 |
| 19 | 20 | 20 | 20 | Totals, Existing Employments | | \$ 34 744 25 | \$ 38 997 00 | \$ 41 610 00 |
| - | - | 1 | 1 | Proposed new positions: Assistant Institution Groundsman and Flower Gardener | 5 | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | Institution Stationary Fireman | 7 | - | 1 440 00 | 1 560 00 |
| - | - | - | - | Temporary help | - | - | 5 000 00 | 5 000 00 |
| 19 | 20 | 22 | 22 | Totals, Salaries and Wages | | \$ 34 744 25 | \$ 38 997 00 | \$ 49 250 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Maintenance of structures | | \$ 15 072 11 | \$ 17 500 00 | \$ 22 000 00 |
| | | | | Maintenance of grounds | | 957 97 | 1 000 00 | 1 500 00 |
| | | | | Light, heat and power | | 30 786 87 | 8 750 00 | 6 800 00 |
| | | | | Water | | 91 78 | 50 00 | - |
| | | | | Totals, Materials and Supplies | | \$ 46 908 73 | \$ 27 300 00 | \$ 30 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Maintenance of structures | | \$ 363 32 | \$ 300 00 | \$ 300 00 |
| | | | | Maintenance of grounds | | 9 71 | 10 00 | 10 00 |
| | | | | Light, heat and power | | 20 290 91 | 35 500 00 | 40 000 00 |
| | | | | Totals, Service and Expense | | \$ 20 663 94 | \$ 35 810 00 | \$ 40 310 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Maintenance of structures | | \$ 1 468 83 | \$ 380 00 | \$ 1 150 00 |
| | | | | Maintenance of grounds | | 57 77 | 116 00 | 600 00 |
| | | | | Light, heat and power | | 1 069 51 | 484 00 | 500 00 |
| | | | | Totals, Equipment | | \$ 2 596 11 | \$ 980 00 | \$ 2 250 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$104 913 03 | \$103 087 00 | \$122 110 00 |
| | | | | | | | 104 913 03 | 122 110 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$208 000 03 | \$246 855 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

INSTITUTIONS

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 5 | \$ 1 410 00 | \$ 1 530 00 | \$ 1 560 00 | \$ 1 560 00 |
| 1 | 1 | 1 | 1 | 11 | 1 620 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 2 | 2 | 7 | 1 430 00 | 1 680 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 10 | 1 090 00 | 1 160 00 | 1 190 00 | 1 190 00 |
| - | - | - | - | - | 593 54 | 600 00 | 600 00 | 600 00 |
| - | - | - | - | - | - | - | 2 050 00 | 4 160 00 |
| 21 | 21 | 21 | 21 | | \$ 32 191 15 | \$ 34 730 00 | \$ 37 320 00 | \$ 39 430 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 1 381 55 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | | 21 825 36 | 20 000 00 | 20 000 00 | 20 000 00 |
| | | | | | 276 72 | 300 00 | 300 00 | 300 00 |
| | | | | | 11 619 68 | 12 000 00 | 12 000 00 | 12 000 00 |
| | | | | | 996 19 | 1 300 00 | 1 300 00 | 1 300 00 |
| | | | | | 183 70 | 200 00 | 200 00 | 200 00 |
| | | | | | 1 949 77 | 1 950 00 | 1 500 00 | 1 500 00 |
| | | | | | 5 485 38 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | \$ 43 718 35 | \$ 42 950 00 | \$ 42 500 00 | \$ 42 500 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 222 12 | \$ 290 00 | \$ 300 00 | \$ 300 00 |
| | | | | | 263 93 | 250 00 | 250 00 | 250 00 |
| | | | | | 22 50 | - | - | - |
| | | | | | 75 00 | 100 00 | 100 00 | 100 00 |
| | | | | | \$ 583 55 | \$ 640 00 | \$ 650 00 | \$ 650 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 078 53 | \$ 460 00 | \$ 1 760 00 | \$ 275 00 |
| | | | | | 129 32 | - | 2 700 00 | 200 00 |
| | | | | | 93 91 | 50 00 | 100 00 | - |
| | | | | | 1 543 67 | 1 000 00 | 1 500 00 | 1 500 00 |
| | | | | | 867 32 | 75 00 | 75 00 | 75 00 |
| | | | | | - | 50 00 | 100 00 | 100 00 |
| | | | | | 4 29 | - | - | - |
| | | | | | - | - | 5 750 00 | 50 00 |
| | | | | | \$ 3 717 04 | \$ 1 635 00 | \$ 11 985 00 | \$ 2 200 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, FARMING AND PROCESSING | | | | | | | | |
| | | | | | \$ 80 210 09 | \$ 79 955 00 | \$ 92 455 00 | \$ 84 780 00 |
| Less surplus products sales | | | | | -3 510 60 | -3 000 00 | -3 000 00 | -3 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | | | | |
| | | | | | \$ 76 699 49 | \$ 76 955 00 | \$ 89 455 00 | \$ 81 780 00 |
| | | | | | | 76 699 49 | | 89 455 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$153 654 49 | | \$171 235 00 |

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction of custodial group for female patients | \$923 | 500 00 | | |
| Construction of tuberculosis ward building for female patients | 187 | 000 00 | | |
| Construction of laundry building | 97 | 700 00 | | |
| Boiler | 35 | 400 00 | | |
| Construction of three residences for officers | 24 | 000 00 | | |
| Concrete silo | | 500 00 | | |
| Improvements to cold storage rooms and ice plant | 12 | 000 00 | | |
| Improvements to water distribution system | 9 | 300 00 | | |
| Improvements to boiler plant | 7 | 300 00 | | |
| Extension of gas service lines | 1 | 600 00 | | |
| Improvements to laundry building | 1 | 500 00 | | |
| Improvements to wards for decrepit patients | 1 | 500 00 | | |
| Improvements to old ward buildings | 1 | 000 00 | | |
| Equipment for custodial group | 50 | 000 00 | | |
| Equipment for laundry building | 37 | 300 00 | | |
| Equipment for tuberculosis ward buildings | 10 | 000 00 | | |
| Equipment for ward building for semi-acute female patients | 4 | 600 00 | | |
| Construction of ward building for 220 semi-acute female patients | | | \$225 | 000 00 |
| Equipment for ward building for semi-acute female patients | | | 20 | 400 00 |
| New boiler and equipment | | | 30 | 000 00 |
| Construct three cottages for physicians | | | 19 | 500 00 |
| Equipment for physician's cottages | | | 4 | 500 00 |
| Division of Architecture-survey and general plan for remodeling main building | | | 5 | 000 00 |
| Repairs to roads | | | 5 | 000 00 |
| Pipe drain through levee of Napa River | | | 1 | 200 00 |
| Cooling tower for ice plant | | | 1 | 200 00 |
| Two cooling units in cold storage room | | | | 800 00 |
| Repairs to roofs of ward buildings | | | 4 | 000 00 |
| Calf barn | | | 1 | 200 00 |
| Bull barn | | | 1 | 500 00 |
| Hay storage shed at dairy | | | 1 | 250 00 |
| Hay storage shed at poultry ranch | | | | 350 00 |
| Feed storage shed at poultry ranch | | | | 500 00 |
| Two truck and implement sheds at farm | | | | 500 00 |
| Mattress shop equipment | | | 1 | 600 00 |
| Totals, Capital Outlay | \$1 404 | 700 00 | \$323 | 500 00 |
| Less Federal P. W. A. Grants | -537 | 750 00 | | - |
| Net Totals, Capital Outlay | | \$866 950 00 | | \$323 500 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$164 144 99 | \$163 468 00 | \$173 387 00 | \$178 307 00 |
| Miscellaneous | 1 141 62 | 1 300 00 | 1 300 00 | 1 400 00 |
| Totals, Revenues | \$165 286 61 | \$169 768 00 165 286 61 | \$174 687 00 | \$179 707 00 174 687 00 |
| Totals for biennium | | \$335 054 61 | | \$354 394 00 |

INSTITUTIONS

Department of Institutions
NORWALK STATE HOSPITAL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 93 542 14 | \$111 639 00 | \$+18 096 86 |
| Support and Subsistence | 284 727 48 | 307 724 00 | +22 996 52 |
| Care and Welfare | 714 532 10 | 869 819 00 | +155 286 90 |
| Maintenance and Operation of Plant | 117 103 56 | 150 165 00 | +13 061 44 |
| Farming and Processing | 101 216 61 | 105 748 00 | +4 531 39 |
| Totals, Support | \$1 311 121 89 | \$1 525 095 00 | +\$213 973 11 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 145 000 00 | 191 400 00 | +46 400 00 |
| TOTAL EXPENDITURES | \$1 456 121 89 | \$1 716 495 00 | +\$260 373 11 |
| REVENUES | | | |
| Pay Patients Board | \$224 225 33 | \$219 360 00 | \$ -4 865 33 |
| Miscellaneous | 1 378 30 | 1 500 00 | +121 70 |
| TOTAL REVENUES | \$225 603 63 | \$220 860 00 | \$ -4 743 63 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 2431 | \$255 84 |
| Actual and estimated | 1938-39 | 2400 | 287 16 |
| Estimated | 1939-40 | 2400 | 312 19 |
| Estimated | 1940-41 | 2400 | 323 27 |

Hospital for mental patients,
located at Norwalk, Los Angeles County

INSTITUTIONS

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Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|--|--|--|---|--------------|----------------------------|-----------------------|----------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| | | | | | FISCAL YEAR | FISCAL YEAR | | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 334 335 344 344 | | | | Salaries and wages | \$434 251 77 | \$488 857 00 | \$540 882 00 | \$577 722 00 | |
| | | | | Materials and supplies | 205 850 88 | 204 527 00 | 204 527 00 | 204 507 00 | |
| | | | | Service and expense | 34 049 22 | 35 019 00 | 35 069 00 | 35 065 00 | |
| | | | | Equipment | 5 743 85 | 6 298 00 | 15 414 00 | 5 187 00 | |
| | | | | TOTALS | \$679 895 72 | \$734 701 00 | \$795 892 00 | \$822 485 00 | |
| | | | | Less refunds for maintenance furnished employees | -57 559 82 | -45 123 00 | -46 241 00 | -46 241 00 | |
| | | | | Less surplus products sales | -412 01 | -400 00 | -400 00 | -400 00 | |
| | | | | NET TOTALS | \$621 943 89 | \$689 178 00 621 943 89 | \$749 251 00 | \$775 844 00 749 251 00 | |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$1 311 121 89 | | \$1 525 095 00 | |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | | |
|----|----|----|----|----|--|-----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 1 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 18b | 1 429 68 | 1 815 00 | 1 860 00 | 1 860 00 |
| 1 | 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | 5 | Intermediate Stenographer-Clerk | 6 | 7 091 61 | 7 710 00 | 7 800 00 | 7 800 00 |
| 1 | 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | - | Institution Messenger (part time) | 5 | 492 00 | 492 00 | 492 00 | 492 00 |
| 1 | 1 | 1 | 1 | 1 | Institution Business Manager, Grade 2 | 22a | 2 700 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 2 | 12 | 2 220 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 2 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 420 82 | 3 060 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | - | Junior Typist-Clerk (patient) | Ex | 400 00 | - | - | - |
| 4 | 4 | 4 | 4 | 4 | Institution Telephone Operator | 5 | 4 408 38 | 5 220 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | 3 | Institution Power Equipment Operator-Laborer | 7 | 4 435 00 | 4 890 00 | 4 920 00 | 4 920 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 2 475 00 | 4 605 00 | |
| 22 | 22 | 22 | 22 | 22 | Totals, Existing Employments | | \$ 36 677 49 | \$ 40 407 00 | \$ 43 227 00 | \$ 45 357 00 |
| - | - | 1 | 1 | - | Proposed new position: Institution Power Equipment Operator- Laborer | 7 | - | - | 1 440 00 | 1 560 00 |
| 22 | 22 | 23 | 23 | 23 | Totals, Salaries and Wages | | \$ 36 677 49 | \$ 40 407 00 | \$ 44 667 00 | \$ 46 917 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--|--------------------------------|-------------|-------------|-------------|-------------|
| | | | | | General office | \$ 1 448 30 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| | | | | | Telephone and telegraph | 39 33 | 20 00 | 20 00 | 20 00 |
| | | | | | Automobile | 1 832 63 | 1 815 00 | 1 815 00 | 1 815 00 |
| | | | | | Stores adjustments | -159 68 | - | - | - |
| | | | | | Cash discounts credit | -719 88 | -650 00 | -650 00 | -670 00 |
| | | | | | Totals, Materials and Supplies | \$ 2 440 70 | \$ 2 685 00 | \$ 2 685 00 | \$ 2 665 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|--|------------------------------|-------------|-------------|-------------|-------------|
| | | | | | Executive | \$ 82 65 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | General office | 246 27 | 185 00 | 185 00 | 185 00 |
| | | | | | Business office | 15 77 | 15 00 | 15 00 | 15 00 |
| | | | | | Telephone and telegraph | 1 113 95 | 1 120 00 | 1 120 00 | 1 120 00 |
| | | | | | Postage | 1 480 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | Automobile | 1 26 | - | - | - |
| | | | | | Freight, cartage and express | 1 523 15 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | Totals, Service and Expense | \$ 4 465 05 | \$ 4 420 00 | \$ 4 420 00 | \$ 4 420 00 |

INSTITUTIONS

Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 110 94 | \$ 165 00 | \$ 720 00 | \$ 410 00 |
| Telephone and telegraph | | | | | 33 43 | 35 00 | 35 00 | 35 00 |
| Automobile | | | | | 1 284 53 | 820 00 | 2 345 00 | 2 320 00 |
| Totals, Equipment | | | | | \$ 1 428 90 | \$ 1 020 00 | \$ 3 100 00 | \$ 2 765 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 45 010 14 | \$ 48 532 00 | \$ 54 872 00 | \$ 56 767 00 |
| | | | | | | 45 010 14 | | 54 872 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 93 542 14 | | \$111 639 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 2 010 00 | \$ 2 130 00 | \$ 2 160 00 | \$ 2 160 00 |
| 5 | 5 | 5 | 5 | 7 | 7 305 16 | 7 770 00 | 7 800 00 | 7 800 00 |
| 2 | 2 | 2 | 2 | 6 | 2 865 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 3 | 870 04 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 11 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 6 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 3 | 3 | 3 | 3 | 5 | 3 168 55 | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | 5 | 1 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 7 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 9 | 1 476 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 5 | 1 150 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | 6 | 2 525 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | - | - | 1 935 00 | 3 945 00 |
| 23 | 23 | 23 | 23 | | \$ 32 084 75 | \$ 34 710 00 | \$ 36 795 00 | \$ 38 805 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | 3 | - | - | 1 020 00 | 1 080 00 |
| Institution Kitchen Helper | | | | | | | | |
| 23 | 23 | 24 | 24 | | \$ 32 084 75 | \$ 34 710 00 | \$ 37 815 00 | \$ 39 885 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$112 069 77 | \$110 640 00 | \$110 640 00 | \$110 640 00 |
| Clothing | | | | | 23 839 10 | 23 544 00 | 23 544 00 | 23 544 00 |
| Housekeeping | | | | | 20 218 64 | 19 968 00 | 19 968 00 | 19 968 00 |
| Laundry | | | | | 2 602 00 | 2 568 00 | 2 568 00 | 2 568 00 |
| Totals, Materials and Supplies | | | | | \$158 729 51 | \$156 720 00 | \$156 720 00 | \$156 720 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 26 50 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Clothing | | | | | 259 50 | 265 00 | 265 00 | 265 00 |
| Housekeeping | | | | | 550 05 | 650 00 | 650 00 | 650 00 |
| Laundry | | | | | - | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 836 05 | \$ 955 00 | \$ 955 00 | \$ 955 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 2 076 22 | \$ 488 00 | \$ 5 784 00 | \$ 192 00 |
| Clothing | | | | | 25 54 | 25 00 | 155 00 | 25 00 |
| Housekeeping | | | | | 330 23 | 410 00 | 500 00 | 500 00 |
| Totals, Equipment | | | | | \$ 2 431 99 | \$ 923 00 | \$ 6 439 00 | \$ 717 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$194 082 30 | \$193 308 00 | \$201 929 00 | \$198 277 00 |
| Less refunds for maintenance furnished employees | | | | | - 57 539 82 | -45 123 00 | -46 241 00 | -46 241 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$136 542 48 | \$148 185 00 | \$155 688 00 | \$152 036 00 |
| | | | | | | 136 542 48 | | 155 688 00 |
| TOTALS FOR BIENNIUM | | | | | | \$284 727 48 | | \$307 724 00 |

INSTITUTIONS

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STATEMENT OF INSTITUTIONS
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|------------------------------------|------|------|-----|--|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervisor of Hospital Attendants | 12 | \$ 1 020 00 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 7 | 7 | 7 | 7 | Assistant Supervisor of Hospital Attendants | 10 | 11 690 00 | 12 600 00 | 12 600 00 | 12 600 00 |
| 32 | 32 | 32 | 32 | Charge Hospital Attendant | 7 | 48 360 00 | 49 080 00 | 49 080 00 | 49 080 00 |
| 204 | 204 | 204 | 204 | Hospital Attendant | 5 | 230 000 00 | 265 050 00 | 265 200 00 | 265 200 00 |
| 1 | 1 | 1 | 1 | Assistant Medical Director | 26a | 3 240 00 | 3 360 00 | 3 440 00 | 3 360 00 |
| 1 | 2 | 2 | 2 | Physician and Surgeon | 22a | 2 680 00 | 4 680 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Physician and Internist | 22a | 2 745 00 | 2 745 00 | 2 880 00 | 2 380 00 |
| 1 | 4 | 4 | 4 | Physician and Psychiatrist | 22a | 10 798 02 | 9 700 00 | 10 560 00 | 10 560 00 |
| - | - | - | - | Junior Physician | 12a | 113 33 | - | - | - |
| 1 | 1 | 1 | 1 | Dentist | 21a | 2 385 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Student Dental Interne | B | - | - | - | - |
| 1 | 1 | 1 | 1 | Pharmacist | 13 | 2 130 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Surgical Nurse | 10 | 1 800 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Hydrotherapist | 7 | 2 835 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Occupational Therapist | 9 | 3 795 00 | 4 050 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Occupational Therapy Aid | 6 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Motion Picture Operator (part time) | - | 54 32 | 120 00 | 120 00 | 120 00 |
| 1 | 1 | 1 | 1 | Psychiatric Social Service Worker | 12 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Junior Psychiatric Social Service Worker | 9 | 840 00 | 1 740 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 28 230 00 | 57 570 00 |
| 265 | 264 | 264 | 264 | Totals, Existing Employments | | \$325 396 79 | \$370 150 00 | \$400 950 00 | \$430 290 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Institution Watchman | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 2 | 2 | Graduate Nurse | 9 | - | - | 3 360 00 | 3 600 00 |
| - | - | 1 | 1 | Physician and Psychiatrist | 22a | - | - | 2 100 00 | 2 640 00 |
| - | - | 1 | 1 | Recreational Director | 10 | - | - | 1 800 00 | 1 920 00 |
| 265 | 264 | 269 | 269 | Totals, Salaries and Wages | | \$325 396 79 | \$370 150 00 | \$409 710 00 | \$439 770 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 2 550 53 | \$ 2 520 00 | \$ 2 520 00 | \$ 2 520 00 |
| Medical care | | | | | | 4 997 20 | 4 944 00 | 4 944 00 | 4 944 00 |
| Recreation | | | | | | 164 64 | 168 00 | 168 00 | 168 00 |
| Totals, Materials and Supplies | | | | | | \$ 7 712 37 | \$ 7 632 00 | \$ 7 632 00 | \$ 7 632 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 33 78 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Education | | | | | | 205 00 | 200 00 | 250 00 | 250 00 |
| Recreation | | | | | | 218 16 | 180 00 | 180 00 | 180 00 |
| Paroles and discharges | | | | | | 863 72 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | | \$ 1 320 66 | \$ 1 620 00 | \$ 1 670 00 | \$ 1 670 00 |
| EQUIPMENT | | | | | | | | | |
| Medical care | | | | | | \$ 570 29 | \$ 100 00 | \$ 1 435 00 | \$ 100 00 |
| Personal care | | | | | | - | - | 150 00 | - |
| Recreation | | | | | | 15 00 | 15 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | | \$ 585 28 | \$ 115 00 | \$ 1 610 00 | \$ 125 00 |
| TOTALS, CARE AND WELFARE | | | | | | \$335 015 10 | \$379 517 00 | \$420 622 00 | \$449 197 00 |
| | | | | | | | 335 015 10 | | 420 622 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$714 532 10 | | \$869 819 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Carpenter | 11 | \$ 2 157 24 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Plumber | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Painter | 11 | 1 805 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Institution Tinner (patient) | Ex | 120 00 | 120 00 | 120 00 | 120 00 |
| 1 | 1 | 1 | 1 | Institution Mechanical Handyman | 7 | 1 785 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | 1 450 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Groundsman and Flower Gardener | 5 | 1 260 00 | 1 440 00 | 1 440 00 | 1 440 00 |

INSTITUTIONS

Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 16 | \$ 1 879 16 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| 2 | 2 | 2 | 2 | 7 | 2 955 00 | 3 210 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 805 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | - | - | - | 1 110 00 | 2 250 00 |
| 11 | 11 | 11 | 11 | | \$ 18 656 40 | \$ 20 550 00 | \$ 21 690 00 | \$ 22 830 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | 7 | - | - | 1 440 00 | 1 560 00 |
| 11 | 11 | 13 | 13 | | \$ 18 656 40 | \$ 20 550 00 | \$ 24 450 00 | \$ 25 830 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 3 526 51 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Maintenance of structures | | | | | 578 86 | 600 00 | 600 00 | 600 00 |
| Maintenance of grounds | | | | | 6 850 69 | 6 900 00 | 6 900 00 | 6 900 00 |
| Light, heat and power | | | | | 12 46 | 15 00 | 15 00 | 15 00 |
| Fire protection | | | | | | | | |
| Totals, Materials and Supplies | | | | | \$ 10 968 52 | \$ 11 115 00 | \$ 11 115 00 | \$ 11 115 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of grounds | | | | | \$ 21 00 | \$ - | \$ - | \$ - |
| Light, heat and power | | | | | 26 898 70 | 27 500 00 | 27 500 00 | 27 500 00 |
| Totals, Service and Expense | | | | | \$ 26 919 70 | \$ 27 500 00 | \$ 27 500 00 | \$ 27 500 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of structures | | | | | \$ 30 65 | \$ 50 00 | \$ 755 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 4 25 | 10 00 | 130 00 | 10 00 |
| Light, heat and power | | | | | 581 04 | 353 00 | 1 000 00 | 250 00 |
| Fire protection | | | | | - | 365 00 | 230 00 | 230 00 |
| Totals, Equipment | | | | | \$ 615 94 | \$ 778 00 | \$ 2 115 00 | \$ 540 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 57 160 56 | \$ 59 943 00 | \$ 65 180 00 | \$ 64 985 00 |
| | | | | | | 57 160 56 | | 65 180 00 |
| TOTALS FOR BIENNIUM | | | | | | \$117 103 56 | | \$130 165 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 820 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 4 | 4 | 4 | 4 | 5 | 4 416 29 | 4 860 00 | 4 860 00 | 4 860 00 |
| 1 | 1 | 1 | 1 | 11 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 3 | 3 | 3 | 3 | 7 | 4 605 00 | 4 860 00 | 4 920 00 | 4 920 00 |
| 2 | 2 | 2 | 2 | 6 | 2 500 05 | 2 700 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 8 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 8 | 1 530 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 8 | 1 785 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 7 | 1 240 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | - | - | 900 00 | 1 980 00 |
| 15 | 15 | 15 | 15 | | \$ 21 436 34 | \$ 23 040 00 | \$ 24 240 00 | \$ 25 320 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 359 84 | \$ 375 00 | \$ 375 00 | \$ 375 00 |
| Dairy | | | | | 13 532 61 | 14 000 00 | 14 000 00 | 14 000 00 |
| Hog ranch | | | | | 5 432 68 | 6 000 00 | 6 000 00 | 6 000 00 |
| Poultry ranch | | | | | 3 309 98 | 3 100 00 | 3 100 00 | 3 100 00 |
| Vegetable garden | | | | | 1 190 99 | 1 000 00 | 1 000 00 | 1 000 00 |
| Stable and tractor | | | | | 1 306 95 | 1 400 00 | 1 400 00 | 1 400 00 |
| Food processing | | | | | 866 73 | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 25 999 78 | \$ 26 375 00 | \$ 26 375 00 | \$ 26 375 00 |

INSTITUTIONS

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Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 95 81 | \$ 99 00 | \$ 99 00 | \$ 99 00 |
| Dairy | | | | | 145 95 | 165 00 | 165 00 | 165 00 |
| Hog ranch | | | | | 5 00 | - | - | - |
| Stable and tractor | | | | | 263 00 | 260 00 | 260 00 | 260 00 |
| Totals, Service and Expense | | | | | \$ 509 76 | \$ 524 00 | \$ 524 00 | \$ 524 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 8 88 | \$ 219 00 | \$ 310 00 | \$ 100 00 |
| Dairy | | | | | 250 00 | 250 00 | 750 00 | 250 00 |
| Hog ranch | | | | | 50 00 | 40 00 | 100 00 | 100 00 |
| Poultry ranch | | | | | 328 90 | 500 00 | 500 00 | 500 00 |
| Vegetable garden | | | | | 26 16 | 40 00 | - | - |
| Stable and tractor | | | | | 17 80 | 2 413 00 | 490 00 | 890 00 |
| Totals, Equipment | | | | | \$ 681 74 | \$ 3 462 00 | \$ 2 150 00 | \$ 1 040 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 48 627 62 | \$ 53 401 00 | \$ 53 289 00 | \$ 53 259 99 |
| Less surplus products sales | | | | | -412 01 | -400 00 | -400 00 | -400 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 48 215 61 | \$ 53 001 00 | \$ 52 889 00 | \$ 52 859 00 |
| | | | | | | 48 215 61 | | 52 889 00 |
| TOTALS FOR BIENNIUM | | | | | | \$101 216 61 | | \$105 748 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements, and Equipment: | | | | |
| Construction of two cottages for tubercular patients | \$126 500 00 | | | |
| Lighting system for grounds | 10 000 00 | | | |
| Construction of farrowing pens | 466 21 | | | |
| Miscellaneous improvements to buildings | 3 435 57 | | | |
| Termite control | 3 331 46 | | | |
| Kitchen sump | 898 22 | | | |
| Improvements to sewer | 368 54 | | | |
| Completion of two cottages for tubercular patients | | | \$ 91 500 00 | |
| Equipment for cottages for tubercular patients | | | 12 000 00 | |
| Construction of three cottages for physicians | | | 19 500 00 | |
| Equipment for physician cottages | | | 4 500 00 | |
| Construction and equipment of women's industrial building | | | 30 000 00 | |
| Chain link fencing | | | 12 000 00 | |
| Construction of addition to laundry building | | | 10 000 00 | |
| Equipment for addition to laundry building | | | 5 900 00 | |
| Tiling bath rooms | | | 4 000 00 | |
| X-Ray equipment | | | 2 000 00 | |
| Totals, Capital Outlay | | \$145 000 00 | | \$191 400 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------|------------------------|------------------------|------------------------|------------------------|
| | EIGHTY-NINTH | NINETIETH | NINETY-FIRST | NINETY-SECOND |
| | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$114 545 33 | \$109 680 00 | \$109 680 00 | \$109 680 00 |
| Miscellaneous | 628 30 | 750 00 | 750 00 | 750 00 |
| Totals, Revenues | \$115 173 63 | \$110 430 00 | \$110 430 00 | \$110 430 00 |
| | | 115 173 63 | | 110 430 00 |
| Totals for biennium | | \$225 603 63 | | \$220 860 00 |

INSTITUTIONS

Department of Institutions
PATTON STATE HOSPITAL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$120 983 34 | \$139 723 00 | \$+18 739 66 |
| Support and Subsistence | 401 581 52 | 440 038 00 | +38 456 48 |
| Care and Welfare | 975 882 56 | 1 288 814 00 | +312 931 44 |
| Maintenance and Operation of Plant | 172 311 46 | 187 740 00 | +15 428 54 |
| Farming and Processing | 176 350 40 | 201 060 00 | +24 709 60 |
| Totals, Support | \$1 847 109 28 | \$2 257 375 00 | +\$410 265 72 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 44 000 00 | 216 850 00 | +172 850 00 |
| TOTAL EXPENDITURES | \$1 891 109 28 | \$2 474 225 00 | +\$583 115 72 |
| REVENUES | | | |
| Pay Patients Board | \$251 985 94 | \$274 448 00 | \$+22 462 06 |
| Miscellaneous | 2 195 81 | 950 00 | -1 245 81 |
| TOTAL REVENUES | \$254 181 75 | \$275 398 00 | \$+21 216 25 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 3779 | \$234 33 |
| Actual and estimated | 1938-39 | 3697 | 260 09 |
| Estimated | 1939-40 | 3948 | 278 01 |
| Estimated | 1940-41 | 3943 | 294 14 |

Hospital for mental patients,
located at Patton, San Bernardino County

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------|------------------------------------|--------------|-------------|-----------------------|---------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| FISCAL YEARS | | | | EIGHTY-NINTH | | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | FISCAL YEAR | | FISCAL YEAR | 1939-40 | 1940-41 | |

RECAPITULATION BY OBJECT

| | | | | | |
|-----------------|--|--------------|----------------|----------------|----------------|
| 469 470 523 523 | Salaries and wages | \$612 545 74 | \$677 352 00 | \$795 275 00 | \$856 670 00 |
| | Materials and supplies | 296 491 84 | 291 712 00 | 307 530 00 | 307 202 00 |
| | Service and expense | 30 594 40 | 30 215 00 | 31 520 00 | 31 520 00 |
| | Equipment | 10 894 86 | 8 795 00 | 11 355 00 | 12 455 00 |
| | TOTALS | \$949 926 84 | \$1 008 064 00 | \$1 145 625 00 | \$1 507 842 00 |
| | Less refunds for maintenance furnished employees | -51 715 15 | -12 715 00 | -47 494 00 | -47 494 00 |
| | Less surplus products sales | -747 41 | -600 00 | -600 00 | -600 00 |
| | NET TOTALS | \$897 504 28 | \$961 570 00 | \$1 097 531 00 | \$1 159 788 00 |
| | | | 685 532 28 | | 1 097 531 00 |
| | TOTALS FOR BIENNIUM FOR SUPPORT | | \$1 847 109 28 | | \$2 257 377 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|--|-----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 5 000 00 | \$ 5 010 00 | \$ 5 040 00 | \$ 5 010 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 18b | 2 145 00 | 2 355 00 | 2 400 00 | 2 400 00 |
| 3 | 3 | 3 | 3 | Senior Stenographer-Clerk | 1c | 5 310 00 | 5 670 00 | 5 750 00 | 5 760 00 |
| 6 | 6 | 6 | 6 | Intermediate Stenographer-Clerk | 6 | 8 586 17 | 9 420 00 | 9 600 00 | 9 600 00 |
| 2 | 2 | 2 | 2 | Institution Messenger | 5 | 2 565 00 | 2 850 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 3 | 24a | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 3 | 14 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 2 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 | 1 565 00 | 1 630 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 467 23 | 3 030 00 | 3 120 00 | 3 120 00 |
| 3 | 3 | 3 | 3 | Institution Telephone Operator | 5 | 3 625 00 | 3 990 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | 1 805 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Institution Power Equipment Operator-Laborer | 7 | 4 180 00 | 4 590 00 | 4 680 00 | 4 680 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 370 00 | 5 010 00 |
| 26 | 26 | 26 | 26 | Totals, Existing Employments | | \$ 44 414 40 | \$ 47 955 00 | \$ 50 970 00 | \$ 53 610 00 |
| - | - | 1 | 1 | Proposed new positions: | c | - | - | 1 320 00 | 1 440 00 |
| - | - | 1 | 1 | Intermediate Account Clerk | 5 | - | - | 1 200 00 | 1 320 00 |
| 26 | 26 | 28 | 28 | Totals, Salaries and Wages | | \$ 44 414 40 | \$ 47 955 00 | \$ 53 490 00 | 56 370 00 |

MATERIALS AND SUPPLIES

| | | | | | |
|--|--------------------------------|-------------|-------------|-------------|-------------|
| | General office | \$ 979 83 | \$ 925 00 | \$ 950 00 | \$ 950 00 |
| | Business office | 276 94 | 225 00 | 250 00 | 250 00 |
| | Automobile | 4 195 31 | 4 400 00 | 4 400 00 | 4 400 00 |
| | Stores adjustments | 290 40 | - | - | - |
| | Cash discounts credit | -1 068 23 | -1 050 00 | -1 140 00 | -1 187 00 |
| | Totals, Materials and Supplies | \$ 4 674 25 | \$ 4 500 00 | \$ 4 460 00 | \$ 4 413 00 |

SERVICE AND EXPENSE

| | | | | | |
|--|------------------------------|-------------|-------------|-------------|-------------|
| | Executive | \$ 131 01 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| | General office | 146 28 | 175 00 | 175 00 | 175 00 |
| | Business office | 51 27 | 50 00 | 100 00 | 100 00 |
| | Telephone and telegraph | 2 403 28 | 2 325 00 | 2 410 00 | 2 410 00 |
| | Postage | 1 850 00 | 1 900 00 | 1 950 00 | 1 950 00 |
| | Automobile | 66 55 | 60 00 | 60 00 | 60 00 |
| | Freight, cartage and express | 2 491 75 | 2 400 00 | 2 500 00 | 2 500 00 |
| | Totals, Service and Expense | \$ 7 140 14 | \$ 7 085 00 | \$ 7 370 00 | \$ 7 370 00 |

EQUIPMENT

| | | | | | |
|--|-----------------|-----------|-----------|-----------|-----------|
| | General office | \$ 301 07 | \$ 405 00 | \$ 225 00 | \$ 250 00 |
| | Business office | - | - | 300 00 | 250 00 |
| | Automobile | 2 408 48 | 2 100 00 | 2 975 00 | 2 250 00 |

Totals, Equipment

| | | | | | |
|--|------------------------|--------------|--------------|--------------|--------------|
| | | \$ 2 709 55 | \$ 2 505 00 | \$ 3 500 00 | \$ 2 750 00 |
| | TOTALS, ADMINISTRATION | \$ 58 938 34 | \$ 62 045 00 | \$ 68 820 00 | \$ 70 903 00 |
| | | | 58 938 34 | | 68 820 00 |
| | TOTALS FOR BIENNIUM | | \$120 983 34 | | \$139 723 00 |

Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Institution Cook | 12 | \$ 2 010 00 | \$ 2 130 00 | \$ 2 160 00 | \$ 2 160 00 |
| 10 | 9 | 9 | 9 | Institution Cook | 7 | 13 077 59 | 13 860 00 | 14 040 00 | 14 040 00 |
| 2 | 2 | 2 | 2 | Institution Kitchen Helper | 3 | 1 829 66 | 2 265 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | Institution Cottage Cook | 6 | 2 604 19 | 2 850 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Institution Baker | 11 | 1 905 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Assistant Institution Baker | 6 | 2 955 00 | 3 180 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Institution Meat Cutter | 6 | 1 550 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 5 | 4 | 4 | 4 | Hospital Attendant | 5 | 4 627 03 | 4 890 00 | 4 920 00 | 4 920 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | 1 185 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Seamstress | 7 | 1 410 00 | 1 550 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Seamstress | 5 | 1 085 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Institution Tailor | 9 | 1 480 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Institution Shoemaker, Grade 2 | 9 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Housekeeper | 5 | 1 085 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Institution Laundry Supervisor | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Laundryman | 6 | 4 095 00 | 4 260 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Institution Laundress | 6 | 1 305 00 | 1 410 00 | 1 440 00 | 1 440 00 |
| 4 | 4 | 4 | 4 | Institution Laundry Helper | 3 | 4 562 26 | 4 680 00 | 4 680 00 | 4 680 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 3 045 00 | 6 480 00 |
| 39 | 37 | 37 | 37 | Totals, Salaries and Wages | | \$ 50 025 73 | \$ 53 925 00 | \$ 57 525 00 | \$ 60 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Feeding | | \$153 595 28 | \$150 246 00 | \$160 447 00 | \$160 244 00 |
| | | | | Clothing | | 18 095 53 | 17 709 00 | 18 911 00 | 18 887 00 |
| | | | | Housekeeping | | 18 848 50 | 18 448 00 | 19 700 00 | 19 675 00 |
| | | | | Laundry | | 3 968 36 | 3 882 00 | 4 145 00 | 4 140 00 |
| | | | | Totals, Materials and Supplies | | \$194 507 67 | \$190 285 00 | \$203 203 00 | \$202 946 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Feeding | | \$ 497 39 | \$ 550 00 | \$ 550 00 | \$ 550 00 |
| | | | | Housekeeping | | 460 40 | 500 00 | 500 00 | 500 00 |
| | | | | Laundry | | 46 01 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | | \$ 1 003 80 | \$ 1 100 00 | \$ 1 100 00 | \$ 1 100 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Feeding | | \$ 2 082 27 | \$ 1 000 00 | \$ 458 00 | \$ 2 318 00 |
| | | | | Clothing | | 620 20 | 450 00 | 680 00 | 400 00 |
| | | | | Housekeeping | | 1 528 74 | 750 00 | 1 050 00 | 550 00 |
| | | | | Laundry | | 22 43 | 200 00 | 1 200 00 | 100 00 |
| | | | | Totals, Equipment | | \$ 4 253 64 | \$ 2 400 00 | \$ 3 388 00 | \$ 3 368 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | | |
| | | | | Less refunds for maintenance furnished employees | | \$249 790 84 | \$247 710 00 | \$265 216 00 | \$268 374 00 |
| | | | | | | -53 746 32 | -42 173 00 | -46 792 00 | -46 760 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | | |
| | | | | | | \$196 044 52 | \$205 537 00 | \$218 424 00 | \$221 614 00 |
| | | | | | | | 196 044 52 | | 218 424 00 |
| TOTALS FOR BIENNNIUM | | | | | | | | | |
| | | | | | | | \$401 581 52 | | \$440 038 00 |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervisor of Hospital Attendants | 12 | \$ 4 020 00 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 8 | 8 | 8 | 8 | Assistant Supervisor of Hospital Attendants | 10 | 12 804 37 | 14 400 00 | 14 400 00 | 14 400 00 |
| 17 | 17 | 17 | 17 | Charge Hospital Attendant | 7 | 23 844 52 | 25 850 00 | 26 280 00 | 26 280 00 |
| 302 | 302 | 302 | 302 | Hospital Attendant | 5 | 344 745 48 | 392 775 00 | 394 980 00 | 394 980 00 |
| 3 | 3 | 3 | 3 | Institution Watchman | 5 | 3 990 00 | 4 260 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Assistant Medical Director | 26a | 3 240 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Physician and Surgeon | 22a | 2 745 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Physician and Internist | 22a | 2 745 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 6 | 6 | 6 | 6 | Physician and Psychiatrist | 22a | 16 160 00 | 15 856 00 | 16 080 00 | 16 080 00 |
| 1 | 1 | 1 | 1 | Junior Physician | 16a | 286 67 | 1 087 00 | 1 200 00 | 1 200 00 |
| 2 | 2 | 2 | 2 | Student Interne | 3a | 580 80 | 600 00 | 600 00 | 600 00 |
| 2 | 2 | 2 | 2 | Dentist | 21a | 4 822 52 | 5 170 00 | 5 220 00 | 5 220 00 |
| 1 | 1 | 1 | 1 | Pharmacist | 13 | 2 150 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | Clinical Laboratory Technician | 11 | 3 580 00 | 3 840 00 | 3 840 00 | 3 840 00 |

Department of Institutions

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--|--|--|---|----------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| | | | | | | | | | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 3 | 3 | 3 | 3 | Surgical Nurse | 10 | \$ 5 240 00 | \$ 5 640 00 | \$ 5 640 00 | \$ 5 640 00 |
| 2 | 2 | 2 | 2 | Hydrotherapist | - | 1 173 01 | 2 3 000 00 | 3 3 000 00 | 3 3 000 00 |
| 1 | 1 | 1 | 1 | Clinical Director | 22a | 2 745 00 | 3 000 00 | 3 060 00 | 3 060 00 |
| 1 | 1 | 1 | 1 | Occupational Therapist | 9 | 1 695 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Psychiatric Social Service Worker | 12 | 2 265 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Junior Psychiatric Social Service Worker | - | 1 656 66 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 30 280 00 | 81 180 00 |
| 358 | 358 | 358 | 358 | Totals, Existing Employments | | \$441 469 03 | \$496 938 00 | \$540 120 00 | \$581 520 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 45 | 45 | Hospital Attendant | 5 | - | - | 54 000 00 | 59 400 00 |
| - | - | 1 | 1 | Recreational Director | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 3 | - | Senior Interne | 9a | - | - | 1 800 00 | - |
| - | - | - | 3 | Junior Physician | 16a | - | - | - | 1 800 00 |
| - | - | 1 | 1 | Occupational Therapist | 9 | - | - | 1 680 00 | 1 800 00 |
| 358 | 358 | 408 | 408 | Totals, Salaries and Wages | | \$441 469 03 | \$496 938 00 | \$599 400 00 | \$649 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Custodial and personal care | | \$ 6 215 18 | \$ 8 022 00 | \$ 8 567 00 | \$ 8 556 00 |
| | | | | Medical care | | 9 325 12 | 9 132 00 | 9 752 00 | 9 739 00 |
| | | | | Recreation | | 169 04 | 148 00 | 158 00 | 158 00 |
| | | | | Totals, Materials and Supplies | | \$ 17 709 32 | \$ 17 302 00 | \$ 18 477 00 | \$ 18 453 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Custodial and personal care | | \$ 29 14 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| | | | | Medical care | | 58 49 | 30 00 | 75 00 | 75 00 |
| | | | | Education | | 255 00 | 220 00 | 250 00 | 250 00 |
| | | | | Recreation | | 427 50 | 350 00 | 420 00 | 420 00 |
| | | | | Paroles and discharges | | 770 24 | 630 00 | 700 00 | 700 00 |
| | | | | Escapes | | 23 01 | 20 00 | 25 00 | 25 00 |
| | | | | Totals, Service and Expense | | \$ 1 563 68 | \$ 1 270 00 | \$ 1 490 00 | \$ 1 490 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Medical care | | \$ 120 36 | \$ 600 00 | \$ 750 00 | \$ 750 00 |
| | | | | Recreation | | - | 100 00 | - | - |
| | | | | Totals, Equipment | | \$ 120 36 | \$ 700 00 | \$ 750 00 | \$ 750 00 |
| TOTALS, CARE AND WELFARE | | | | | | | | | |
| | | | | Less refunds for maintenance furnished employees | | \$460 862 39 | \$516 210 00 | \$620 117 00 | \$670 133 00 |
| | | | | | | -598 83 | -591 00 | -702 00 | -734 00 |
| NET TOTALS, CARE AND WELFARE | | | | | | | | | |
| | | | | | | \$460 263 56 | \$515 619 00 | \$619 415 00 | \$669 399 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | |
| | | | | | | | \$975 882 56 | | \$1 288 814 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Institution Carpenter | 11 | \$ 3 695 00 | \$ 3 960 00 | \$ 3 960 00 | \$ 3 960 00 |
| 1 | 1 | 1 | 1 | Institution Mechanical Handyman | 7 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Institution Painter | 11 | 3 695 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Institution Maintenance Repairman | 6 | 1 290 00 | 1 410 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Mason | 11 | 1 690 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Institution Plumber | 11 | 3 785 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | 1 450 00 | 1 596 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Chief Institution Engineer, Grade 2 | 16 | 2 435 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 4 | 4 | 4 | 4 | Institution Stationary Fireman | 7 | 5 520 34 | 6 420 00 | 6 480 00 | 6 480 00 |
| 1 | 1 | 1 | 1 | Institution Electrician | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 560 00 | 3 120 00 |
| 16 | 16 | 16 | 16 | Totals, Existing Employments | | \$ 26 880 34 | \$ 29 376 00 | \$ 31 140 00 | \$ 32 700 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Institution Mechanical Handyman | 7 | - | - | 1 440 00 | 1 560 00 |
| - | - | 1 | 1 | Assistant Institution Groundsman and Flower Gardener | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | - | - | | | | | | |
| 16 | 16 | 18 | 18 | Totals, Salaries and Wages | | \$ 26 880 34 | \$ 29 376 00 | \$ 33 780 00 | \$ 35 580 00 |

INSTITUTIONS

Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of structures | | | | | \$ 9 679 19 | \$ 9 800 00 | \$ 9 800 00 | \$ 9 800 00 |
| Maintenance of grounds | | | | | 891 18 | 850 00 | 850 00 | 850 00 |
| Light, heat and power | | | | | 26 143 31 | 26 800 00 | 26 800 00 | 26 800 00 |
| Totals, Materials and Supplies | | | | | \$ 36 713 68 | \$ 37 450 00 | \$ 37 450 00 | \$ 37 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of structures | | | | | \$ 362 52 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| Maintenance of grounds | | | | | 51 90 | 70 00 | 70 00 | 70 00 |
| Light, heat and power | | | | | 18 365 57 | 18 400 00 | 19 000 00 | 19 000 00 |
| Water | | | | | 1 588 26 | 1 570 00 | 1 570 00 | 1 570 00 |
| Totals, Service and Expense | | | | | \$ 20 368 25 | \$ 20 315 00 | \$ 20 940 00 | \$ 20 940 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of structures | | | | | \$ 159 82 | \$ 200 00 | \$ 300 00 | \$ 300 00 |
| Maintenance of grounds | | | | | 270 46 | 250 00 | 150 00 | 150 00 |
| Light, heat and power | | | | | 127 91 | 200 00 | 300 00 | 200 00 |
| Fire protection | | | | | - | - | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 558 19 | \$ 650 00 | \$ 850 00 | \$ 750 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 84 520 46 | \$ 87 791 00 | \$ 93 020 00 | \$ 94 720 00 |
| | | | | | | 84 520 46 | | 93 020 00 |
| TOTALS FOR BIENNIUM | | | | | | \$172 311 46 | | \$187 740 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 14 | \$ 2 355 00 | \$ 2 490 00 | \$ 2 520 00 | \$ 2 520 00 |
| 13 | 13 | 13 | 13 | 5 | 13 832 55 | 15 884 00 | 15 900 00 | 15 900 00 |
| 1 | 1 | 1 | 1 | 7 | 1 310 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 11 | 1 790 00 | 1 835 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 4 | 4 | 7 | 7 410 00 | 6 389 00 | 6 120 00 | 6 120 00 |
| 2 | 2 | 2 | 2 | 6 | 2 321 93 | 2 700 00 | 2 760 00 | 2 760 00 |
| - | 1 | 1 | 1 | 5 | - | 900 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 8 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 8 | 1 539 76 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 9 | 1 650 00 | 1 740 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 8 | 3 315 00 | 3 570 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | 11 | 1 620 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 3 | 3 | 3 | 5 | 1 085 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| - | - | - | - | - | - | - | 2 820 00 | 6 060 00 |
| 30 | 33 | 32 | 32 | | \$ 39 759 24 | \$ 45 888 00 | \$ 49 080 00 | \$ 52 320 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| Temporary help | | | | | - | - | 2 000 00 | 2 000 00 |
| 30 | 33 | 32 | 32 | | \$ 39 759 24 | \$ 45 888 00 | \$ 51 080 00 | \$ 54 320 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 4 281 20 | \$ 5 000 00 | \$ 6 615 00 | \$ 6 615 00 |
| Dairy | | | | | 14 177 28 | 12 500 00 | 12 500 00 | 12 500 00 |
| Hog ranch | | | | | 5 186 38 | 5 250 00 | 5 250 00 | 5 250 00 |
| Poultry ranch | | | | | 7 124 12 | 7 000 00 | 7 125 00 | 7 125 00 |
| Orchard | | | | | 178 77 | 225 00 | 225 00 | 225 00 |
| Vegetable garden | | | | | 2 310 82 | 2 600 00 | 2 600 00 | 2 600 00 |
| Stable and tractor | | | | | 1 004 30 | 1 000 00 | 1 000 00 | 1 000 00 |
| Food processing | | | | | 8 624 05 | 8 600 00 | 8 625 00 | 8 625 00 |
| Totals, Materials and Supplies | | | | | \$ 42 886 92 | \$ 42 175 00 | \$ 43 940 00 | \$ 43 940 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 14 25 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Dairy | | | | | 147 63 | 80 00 | 80 00 | 80 00 |
| Orchard | | | | | 132 40 | 135 00 | 135 00 | 135 00 |
| Vegetable garden | | | | | 243 00 | 250 00 | 295 00 | 295 00 |
| Stable and tractor | | | | | 8 25 | 10 00 | 10 00 | 10 00 |
| Food processing | | | | | 75 00 | 80 00 | 80 00 | 80 00 |
| Totals, Service and Expense | | | | | \$ 620 53 | \$ 575 00 | 620 00 | 620 00 |

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|-----------------------------|--------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 307 44 | \$ 900 00 | \$ 505 00 | \$ 575 00 |
| Dairy | | | | | 2 075 79 | 50 00 | 550 00 | 550 00 |
| Hog ranch | | | | | 55 56 | 150 00 | 125 00 | 125 00 |
| Poultry ranch | | | | | 72 51 | 25 00 | 1 020 00 | 1 020 00 |
| Orchard | | | | | 7 41 | 25 00 | 100 00 | 100 00 |
| Vegetable garden | | | | | - | 25 00 | 40 00 | 40 00 |
| Stable and tractor | | | | | - | 420 00 | 420 00 | 2 420 00 |
| Food processing | | | | | 17 62 | 50 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 3 251 12 | \$ 2 540 00 | \$ 2 570 00 | \$ 4 870 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 86 519 81 | \$ 91 178 00 | \$ 98 510 00 | \$103 750 00 |
| Less surplus products sales | | | | | -247 41 | -600 00 | -600 00 | -600 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 85 772 40 | \$ 90 578 00 | \$ 97 910 00 | \$103 150 00 |
| | | | | | | 85 772 40 | | 97 910 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$176 350 40 | | \$201 060 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|--|--------------|---|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Miscellaneous improvements to buildings | \$ 3 000 00 | | | |
| Concrete platform at the dairy | 750 00 | | | |
| Sprinkling system and repairs to pump at dairy | 4 000 00 | | | |
| Road work | 1 115 00 | | | |
| Replacement of bridge at farm | 475 00 | | | |
| Remodeling buildings, installing pipe lines, roads and walks (W. P. A. project) | 32 000 00 | | | |
| Completion of Frye Ranch farm unit | 2 660 00 | | | |
| Construction and equipment of auditorium and chapel | | | \$150 000 00 | |
| Construction of farm colony cottage for 50 patients | | | 45 000 00 | |
| Equipment for farm colony cottage | | | 5 000 00 | |
| Reconditioning of kitchen ice boxes and refrigerating machines | | | 3 200 00 | |
| Expansion loops for steam lines | | | 7 500 00 | |
| New steam line to cannery | | | 150 00 | |
| Reroofing six ward buildings | | | 3 000 00 | |
| Raising and resetting boiler | | | 3 000 00 | |
| Totals, Capital Outlay | | \$ 44 000 00 | | \$216 850 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|---|---|--|---|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$123 404 94 | \$128 581 00 | \$137 311 00 | \$137 137 00 |
| Miscellaneous | 1 420 81 | 775 00 | 475 00 | 475 00 |
| Totals, Revenues | \$124 825 75 | \$129 356 00 | \$137 786 00 | \$137 612 00 |
| | | 124 825 75 | | 137 786 00 |
| Totals for biennium | | \$254 181 75 | | \$275 398 00 |

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$127 077 91 | \$151 191 00 | \$+24 113 09 |
| Support and Subsistence | 436 365 37 | 484 085 00 | +47 719 63 |
| Care and Welfare | 1 012 223 07 | 1 378 807 00 | +366 583 93 |
| Maintenance and Operation of Plant | 255 423 07 | 281 628 00 | +26 204 93 |
| Farming and Processing | 223 052 94 | 249 405 00 | +26 352 06 |
| Totals, Support | \$2 054 142 36 | \$2 545 116 00 | +\$490 973 64 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 198 500 00 | 774 350 00 | +575 850 00 |
| TOTAL EXPENDITURES | \$2 252 642 36 | \$3 319 466 00 | +\$1 066 823 64 |
| REVENUES | | | |
| Pay Patients Board | \$310 402 44 | \$320 861 00 | \$+10 458 56 |
| Miscellaneous | 2 393 23 | 2 400 00 | +6 77 |
| TOTAL REVENUES | \$312 795 67 | \$323 261 00 | \$+10 465 33 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 3878 | \$247 70 |
| Actual and estimated | 1938-39 | 3985 | 274 42 |
| Estimated | 1939-40 | 4092 | 301 50 |
| Estimated | 1940-41 | 4199 | 312 30 |

Hospital for mental patients located at Stockton

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 476 | 526 | 562 | 574 | Salaries and wages | \$616 318 98 | \$745 014 00 | \$865 915 00 | \$944 785 00 |
| | | | | Materials and supplies | 325 100 00 | 331 400 00 | 337 655 00 | 343 858 00 |
| | | | | Service and expense | 66 527 27 | 60 495 00 | 70 349 00 | 70 475 00 |
| | | | | Equipment | 13 294 80 | 8 360 00 | 21 205 00 | 14 795 00 |
| | | | | TOTALS | \$1 021 241 05 | \$1 151 267 00 | \$1 295 124 00 | \$1 373 913 00 |
| | | | | Less refunds for maintenance furnished employee | -55 004 43 | -54 707 00 | -58 368 00 | -59 553 00 |
| | | | | Less surplus products sales | -5 054 26 | -3 000 00 | -3 000 00 | -3 000 00 |
| | | | | NET TOTALS | \$960 582 36 | \$1 093 560 00 | \$1 233 756 00 | \$1 311 360 00 |
| | | | | | | 960 582 36 | | 1 233 756 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 054 142 36 | | \$2 545 116 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 4 013 30 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 18b | 1 677 00 | 1 400 00 | 1 680 00 |
| 8 | 8 | 7 | 7 | Intermediate Stenographer-Clerk | 6 | 8 840 43 | 11 364 00 | 10 440 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 1 020 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 410 00 | 1 550 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Institution Messenger | 5 | 1 320 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 3 | 24a | 2 925 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 3 | 14 | 2 370 00 | 2 490 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 2 | 11 | 2 160 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 | 1 565 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 640 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 732 19 | 1 231 00 | 1 320 00 |
| 3 | 3 | 3 | 3 | Institution Telephone Operator | 5 | 3 727 12 | 4 230 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | 1 108 66 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | Institution Power Equipment Operator- Laborer | 7 | 6 743 67 | 7 440 00 | 7 440 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 985 00 | 6 105 00 |
| 29 | 29 | 28 | 28 | Totals, Existing Employments | | \$ 42 252 37 | \$ 48 405 00 | \$ 50 985 00 |
| - | - | 1 | 1 | Proposed new position: Senior Stenographer-Clerk | 10 | - | - | 1 800 00 |
| 29 | 29 | 29 | 29 | Totals, Salaries and Wages | | \$ 42 252 37 | \$ 48 405 00 | \$ 52 785 00 |
| | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | General office | | \$ 1 513 24 | \$ 1 550 00 | \$ 1 600 00 |
| | | | | Business office | | 395 54 | 400 00 | 400 00 |
| | | | | Automobile | | 4 471 03 | 4 500 00 | 4 500 00 |
| | | | | Cash discounts credit | | -972 25 | -1 000 00 | -1 000 00 |
| | | | | Stores adjustments | | -39 00 | - | - |
| | | | | Totals, Materials and Supplies | | \$ 5 368 56 | \$ 5 450 00 | \$ 5 500 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Executive | | \$ 56 80 | \$ 60 00 | \$ 60 00 |
| | | | | General office | | 64 37 | 70 00 | 70 00 |
| | | | | Business office | | 75 09 | 100 00 | 100 00 |
| | | | | Telephone and telegraph | | 5 841 11 | 6 500 00 | 7 000 00 |
| | | | | Automobile | | 1 435 22 | 1 472 00 | 1 560 00 |
| | | | | Postage | | 1 433 25 | 1 470 00 | 1 558 00 |
| | | | | Freight, cartage and express | | 2 336 10 | 2 350 00 | 2 400 00 |
| | | | | Sales tax | | 37 31 | - | - |
| | | | | Totals, Service and Expense | | \$ 11 269 25 | \$ 12 022 00 | \$ 12 643 00 |
| | | | | | | | | \$ 12 748 00 |

INSTITUTIONS

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STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--------------|-----------|----|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | |
| General office | | | | | \$ | 646 49 | \$ | 300 00 | \$ | 560 00 | \$ | 250 00 |
| Business office | | | | | | 114 68 | | 250 00 | | 450 00 | | 250 00 |
| Automobile | | | | | | 999 56 | | - | | 2 180 00 | | 2 300 00 |
| Totals, Equipment | | | | | \$ | 1 760 73 | \$ | 550 00 | \$ | 3 190 00 | \$ | 2 800 00 |
| TOTALS, ADMINISTRATION | | | | | \$ | 60 650 91 | \$ | 66 427 00 | \$ | 74 118 00 | \$ | 77 073 00 |
| | | | | | | | | 60 650 91 | | | | 74 118 00 |
| TOTALS FOR BIENNIUM | | | | | | | | \$127 077 91 | | | | \$151 191 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 2 | 2 | 2 | 2 | 12 | \$ | 4 140 00 | \$ | 4 410 00 | \$ | 4 440 00 | \$ | 4 440 00 |
| 11 | 11 | 11 | 11 | 7 | | 14 473 65 | | 16 860 00 | | 17 400 00 | | 17 400 00 |
| 10 | 10 | 10 | 10 | 5 | | 10 728 37 | | 12 480 00 | | 12 480 00 | | 12 480 00 |
| 1 | 1 | 1 | 1 | 11 | | 2 025 00 | | 2 160 00 | | 2 160 00 | | 2 160 00 |
| 2 | 2 | 2 | 2 | 6 | | 3 120 00 | | 3 210 00 | | 3 240 00 | | 3 240 00 |
| 2 | 2 | 2 | 2 | 8 | | 3 490 00 | | 3 120 00 | | 3 120 00 | | 3 120 00 |
| 1 | 1 | 1 | 1 | | | | | | | | | |
| Institution Superintendent's Cook | | | | | 5 | 788 18 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 | | |
| 3 | 3 | 3 | 3 | 5 | | 3 170 17 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 | | |
| 1 | 1 | 1 | 1 | 9 | | 1 480 00 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 | | |
| 1 | 1 | 1 | 1 | 9 | | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 | 1 800 00 | | |
| 1 | 1 | 1 | 1 | | | | | | | | | |
| Institution Mattress Maker and Upholsterer | | | | | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 | | |
| 1 | 1 | 1 | 1 | 11 | | 1 805 00 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 | | |
| 6 | 6 | 6 | 6 | 6 | | 8 070 00 | 8 640 00 | 8 640 00 | 8 640 00 | 8 640 00 | | |
| - | - | - | - | - | | - | - | 3 510 00 | 7 230 00 | | | |
| 42 | 42 | 42 | 42 | | | \$ 56 520 37 | \$ 63 090 00 | \$ 67 230 00 | \$ 70 950 00 | | | |
| Totals, Existing Employments | | | | | | | | | | | | |
| Proposed new positions: | | | | | | | | | | | | |
| - | - | 1 | 1 | 5 | | - | - | 1 200 00 | 1 320 00 | | | |
| - | - | 2 | 2 | 3 | | - | - | 2 040 00 | 2 160 00 | | | |
| 42 | 42 | 45 | 45 | | | \$ 56 520 37 | \$ 63 090 00 | \$ 70 470 00 | \$ 74 430 00 | | | |
| Totals, Salaries and Wages | | | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Feeding | | | | | | \$143 074 68 | \$147 007 00 | \$150 954 00 | \$154 901 00 | | | |
| Clothing | | | | | | 29 428 06 | 30 246 00 | 31 058 00 | 31 870 00 | | | |
| Housekeeping | | | | | | 28 819 89 | 29 609 00 | 30 404 00 | 31 199 00 | | | |
| Laundry | | | | | | 4 665 77 | 4 782 00 | 4 910 00 | 5 039 00 | | | |
| Totals, Materials and Supplies | | | | | | \$205 988 40 | \$211 644 00 | \$217 326 00 | \$223 009 00 | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Feeding | | | | | | \$ 732 09 | \$ 150 00 | \$ 150 00 | \$ 150 00 | | | |
| Clothing | | | | | | 60 74 | 80 00 | 82 00 | 84 00 | | | |
| Housekeeping | | | | | | 352 65 | 440 00 | 650 00 | 650 00 | | | |
| Laundry | | | | | | 29 21 | - | - | - | | | |
| Totals, Service and Expense | | | | | | \$ 1 174 69 | \$ 670 00 | \$ 882 00 | \$ 884 00 | | | |
| EQUIPMENT | | | | | | | | | | | | |
| Feeding | | | | | | \$ 942 70 | \$ 1 730 00 | \$ 6 035 00 | \$ 1 860 00 | | | |
| Clothing | | | | | | - | 150 00 | 825 00 | 731 00 | | | |
| Housekeeping | | | | | | 3 259 01 | 1 250 00 | 2 900 00 | 2 054 00 | | | |
| Laundry | | | | | | 157 63 | 100 00 | 400 00 | 200 00 | | | |
| Totals, Equipment | | | | | | \$ 4 359 34 | \$ 3 230 00 | \$ 10 160 00 | \$ 4 845 00 | | | |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$268 042 80 | \$278 634 00 | \$298 838 00 | \$303 168 00 | | | |
| Less refunds for maintenance furnished employees | | | | | | -55 604 43 | -54 707 00 | -58 368 00 | -59 553 00 | | | |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$212 438 37 | \$223 927 00 | \$240 470 00 | \$243 615 00 | | | |
| | | | | | | | 212 438 37 | | 240 470 00 | | | |
| TOTALS FOR BIENNIUM | | | | | | | \$436 365 37 | | \$484 085 00 | | | |

INSTITUTIONS
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STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 3 | 4 | 4 | 4 | Supervisor of Hospital Attendants | 12 | \$ 6 030 00 | \$ 7 920 00 | \$ 8 520 00 | \$ 8 520 00 |
| 11 | 11 | 11 | 11 | Assistant Supervisor of Hospital Attendants | 10 | 12 161 50 | 19 800 00 | 19 800 00 | 19 800 00 |
| 15 | 20 | 20 | 20 | Charge Hospital Attendant | 7 | 20 231 75 | 27 450 00 | 29 400 00 | 29 400 00 |
| 289 | 330 | 330 | 330 | Hospital Attendant | 5 | 334 515 00 | 410 100 00 | 428 940 00 | 428 940 00 |
| 4 | 4 | 4 | 4 | Institution Watchman | 5 | 5 575 16 | 5 400 00 | 5 400 00 | 5 400 00 |
| - | - | - | - | Junior Fingerprint Technician (part time) | 5 | - | 120 00 | 120 00 | 120 00 |
| 1 | 1 | 1 | 1 | Assistant Medical Director | 26a | 3 180 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Physician and Surgeon | 22a | 2 100 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 7 | 8 | 8 | 8 | Physician and Psychiatrist | 22a | 18 435 00 | 21 180 00 | 22 080 00 | 22 080 00 |
| 1 | 1 | 1 | 1 | Student Interne | 3a | - | 300 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | Senior Interne | 9a | 600 00 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | Dentist | 21a | 2 745 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Senior Dental Interne | 9a | 600 00 | 690 00 | 720 00 | 720 00 |
| 1 | 1 | 1 | 1 | Pharmacist | 13 | 2 145 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Clinical Laboratory Technician | 11 | 1 750 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Surgical Nurse | 10 | 1 785 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Graduate Nurse | 9 | 3 742 16 | 5 250 00 | 5 280 00 | 5 280 00 |
| 2 | 2 | 2 | 2 | Hydrotherapist | 7 | 3 090 00 | 3 300 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Clinical Director | 23a | 2 745 00 | 3 000 00 | 3 060 00 | 3 060 00 |
| 1 | 1 | 1 | 1 | Assistant Clinical Laboratory Technician | 6 | 1 290 00 | 1 410 00 | 1 410 00 | 1 410 00 |
| 3 | 3 | 3 | 3 | Occupational Therapist | 9 | 5 475 00 | 5 850 00 | 5 880 00 | 5 880 00 |
| - | - | - | - | Motion Picture Operator (part time) | - | 120 00 | 120 00 | 120 00 | 120 00 |
| 1 | 1 | 1 | 1 | Psychiatric Social Service Worker | 12 | 2 265 00 | 2 370 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 41 700 00 | 87 510 00 |
| 349 | 397 | 397 | 397 | Totals, Existing Employments | | \$432 127 17 | \$536 460 00 | \$594 120 00 | \$639 930 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 3 | 3 | Charge Hospital Attendant | 7 | - | - | 4 320 00 | 4 680 00 |
| - | - | 22 | 33 | Hospital Attendant | 5 | - | - | 26 400 00 | 42 240 00 |
| - | - | 2 | 3 | Physician and Psychiatrist | 22a | - | - | 4 800 00 | 7 680 00 |
| - | - | 1 | 1 | Recreational Director | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | Hydrotherapist | 7 | - | - | 1 440 00 | 1 560 00 |
| - | - | 1 | 1 | Junior Psychiatric Social Service Worker | 9 | - | - | 1 680 00 | 1 800 00 |
| 349 | 397 | 427 | 439 | Totals, Salaries and Wages | | \$432 127 17 | \$536 460 00 | \$634 560 00 | \$699 810 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 6 425 62 | \$ 6 615 00 | \$ 6 793 00 | \$ 6 970 00 |
| Medical care | | | | | | 12 291 52 | 12 632 00 | 12 972 00 | 13 311 00 |
| Recreation | | | | | | 144 32 | 159 00 | 164 00 | 168 00 |
| Totals, Materials and Supplies | | | | | | \$ 18 861 46 | \$ 19 406 00 | \$ 19 929 00 | \$ 20 449 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 4 45 | \$ - | \$ - | \$ - |
| Medical care | | | | | | 117 21 | 125 00 | 130 00 | 134 00 |
| Education | | | | | | 14 50 | - | - | - |
| Recreation | | | | | | 870 79 | 850 00 | 850 00 | 850 00 |
| Paroles and discharges | | | | | | 418 95 | 430 00 | 444 00 | 456 00 |
| Escapes | | | | | | 52 48 | 30 00 | 30 00 | 30 00 |
| Totals, Service and Expense | | | | | | \$ 1 478 38 | \$ 1 435 00 | \$ 1 454 00 | \$ 1 470 00 |
| EQUIPMENT | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 129 87 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Medical care | | | | | | 795 19 | 1 430 00 | 695 00 | 240 00 |
| Totals, Equipment | | | | | | \$ 925 06 | \$ 1 530 00 | \$ 795 00 | \$ 340 00 |
| TOTALS, CARE AND WELFARE | | | | | | \$453 392 07 | \$558 831 00 | \$656 738 00 | \$722 069 00 |
| | | | | | | | 453 392 07 | | 656 738 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$1 012 223 07 | | \$1 378 807 00 |

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|--|--|---|--|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | 11 | \$ 3 745 00 | \$ 3 930 00 | \$ 3 960 00 | \$ 3 960 00 | |
| 1 | 2 | 2 | 2 | 7 | 1 380 00 | 3 090 00 | 3 120 00 | 3 120 00 | |
| 2 | 2 | 2 | 2 | 11 | 3 860 00 | 4 020 00 | 4 080 00 | 4 080 00 | |
| 1 | 1 | 1 | 1 | 11 | 1 690 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 1 | 1 | 1 | 1 | 11 | 1 805 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 2 | 2 | 2 | 2 | 11 | 3 860 00 | 4 020 00 | 4 080 00 | 4 080 00 | |
| 1 | 1 | 1 | 1 | 6 | 1 290 00 | 1 320 00 | 1 320 00 | 1 320 00 | |
| 1 | 1 | 1 | 1 | 11 | 1 690 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 1 | 2 | 2 | 2 | | | | | | |
| | | | | | | | | | |
| 1 | 1 | 1 | 1 | 9 | 1 665 00 | 3 030 00 | 3 480 00 | 3 480 00 | |
| | | | | | | | | | |
| 1 | 1 | 1 | 1 | 5 | 1 135 00 | 1 200 00 | 1 200 00 | 1 200 00 | |
| 2 | 2 | 1 | 1 | 4 | 2 290 32 | 2 400 00 | 1 200 00 | 1 200 00 | |
| 1 | 1 | 1 | 1 | 16 | 1 715 00 | 2 580 00 | 2 580 00 | 2 580 00 | |
| 5 | 5 | 5 | 5 | 7 | 7 470 00 | 7 800 00 | 7 800 00 | 7 800 00 | |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 | |
| 4 | 4 | 4 | 4 | 11 | 7 204 84 | 7 920 00 | 7 920 00 | 7 920 00 | |
| - | - | - | - | - | - | - | 2 460 00 | 5 160 00 | |
| 26 | 28 | 27 | 27 | | \$ 42 705 16 | \$ 49 110 00 | \$ 51 000 00 | \$ 53 700 00 | |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | 11 | - | - | 1 920 00 | 2 040 00 | |
| - | - | 1 | 1 | | | | | | |
| | | | | 5 | - | - | 1 200 00 | 1 320 00 | |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 | |
| 26 | 28 | 30 | 30 | | \$ 42 705 16 | \$ 49 110 00 | \$ 55 440 00 | \$ 58 500 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | \$ 23 046 03 | \$ 23 500 00 | \$ 23 500 00 | \$ 23 500 00 | |
| | | | | | 2 844 17 | 2 900 00 | 2 900 00 | 2 900 00 | |
| | | | | | 4 985 01 | 5 200 00 | 5 200 00 | 5 200 00 | |
| | | | | | 399 48 | 400 00 | 400 00 | 400 00 | |
| | | | | | \$ 31 274 69 | \$ 32 000 00 | \$ 32 000 00 | \$ 32 000 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 1 771 99 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | |
| | | | | | 153 55 | 100 00 | 100 00 | 100 00 | |
| | | | | | 46 377 23 | 46 500 00 | 48 000 00 | 48 000 00 | |
| | | | | | 113 52 | 116 00 | 120 00 | 123 00 | |
| | | | | | \$ 48 416 29 | \$ 48 516 00 | \$ 50 020 00 | \$ 50 023 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 468 27 | \$ 653 00 | \$ 575 00 | \$ 500 00 | |
| | | | | | 357 11 | 400 00 | 545 00 | 410 00 | |
| | | | | | 142 71 | 212 00 | 915 00 | 500 00 | |
| | | | | | 1 067 84 | 100 00 | 100 00 | 100 00 | |
| | | | | | \$ 2 035 93 | \$ 1 365 00 | \$ 2 135 00 | \$ 1 510 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$124 432 07 | \$130 991 00 124 432 07 | \$139 595 00 | \$142 033 00 139 595 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$255 423 07 | | \$281 628 00 | |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 14 | \$ 2 355 00 | \$ 2 490 00 | \$ 2 520 00 | \$ 2 520 00 | |
| 13 | 13 | 13 | 13 | 5 | 11 577 66 | 16 200 00 | 16 200 00 | 16 200 00 | |
| 1 | 1 | 1 | 1 | 11 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| 4 | 4 | 4 | 4 | 6 | 5 467 25 | 5 760 00 | 5 880 00 | 5 880 00 | |
| 1 | 1 | 1 | 1 | 8 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 | |
| 1 | 1 | 1 | 1 | 8 | 1 545 00 | 1 620 00 | 1 680 00 | 1 680 00 | |
| 1 | 1 | 1 | 1 | 9 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | 8 | 1 665 00 | 1 770 00 | 1 800 00 | 1 800 00 | |
| 2 | 2 | 2 | 2 | 5 | 2 715 00 | 2 880 00 | 2 880 00 | 2 880 00 | |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 | |

INSTITUTIONS

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Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 2 | 2 | 2 | 2 | Institution Power Equipment | 7 | \$ 2 800 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 1 | 1 | 1 | 1 | Operator-Laborer | 10 | 1 905 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Canning Man | 5 | 750 00 | 990 00 | 990 00 | 990 00 |
| - | - | - | - | Institution Canning Assistant (part time) | - | 4 800 00 | 3 600 00 | 3 700 00 | 3 700 00 |
| - | - | - | - | Temporary help | - | - | - | 2 970 00 | 6 210 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | - | - |
| 30 | 30 | 30 | 30 | Totals, Existing Employments | | \$ 42 713 91 | \$ 47 949 00 | \$ 51 220 00 | \$ 54 460 00 |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Assistant Institution Dairyman | 7 | - | - | 1 440 00 | 1 560 00 |
| 30 | 30 | 31 | 31 | Totals, Salaries and Wages | | \$ 42 713 91 | \$ 47 949 00 | \$ 52 660 00 | \$ 56 020 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Farm general | | \$ 2 377 25 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| | | | | Dairy | | 35 590 83 | 35 500 00 | 35 500 00 | 35 500 00 |
| | | | | Hog ranch | | 8 578 11 | 8 500 00 | 8 500 00 | 8 500 00 |
| | | | | Poultry ranch | | 8 626 98 | 8 600 00 | 8 600 00 | 8 600 00 |
| | | | | Orchard | | 988 31 | 500 00 | 500 00 | 500 00 |
| | | | | Vegetable garden | | 665 87 | 600 00 | 600 00 | 600 00 |
| | | | | Stable and tractor | | 3 253 64 | 3 300 00 | 3 300 00 | 3 300 00 |
| | | | | Food processing | | 3 525 90 | 3 500 00 | 3 500 00 | 3 500 00 |
| Totals, Materials and Supplies | | | | | | | | | |
| | | | | | | \$ 63 606 89 | \$ 62 900 00 | \$ 62 900 00 | \$ 62 900 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Farm general | | \$ 920 40 | \$ 900 00 | \$ 2 400 00 | \$ 2 400 00 |
| | | | | Dairy | | 444 52 | 450 00 | 450 00 | 450 00 |
| | | | | Orchard | | 42 50 | 50 00 | 50 00 | 50 00 |
| | | | | Vegetable garden | | 1 966 91 | 1 900 00 | 1 900 00 | 1 900 00 |
| | | | | Stable and tractor | | 714 33 | 450 00 | 450 00 | 450 00 |
| | | | | Food processing | | 100 00 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | | | | | |
| | | | | | | \$ 4 188 66 | \$ 3 850 00 | \$ 5 350 00 | \$ 5 350 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Farm-general | | \$ 1 412 16 | \$ 590 00 | \$ 2 000 00 | \$ 1 000 00 |
| | | | | Dairy | | 2 347 49 | 1 095 00 | 475 00 | 100 00 |
| | | | | Poultry ranch | | 61 68 | - | 100 00 | 100 00 |
| | | | | Vegetable garden | | - | - | 200 00 | 1 200 00 |
| | | | | Stable and tractor | | 392 41 | - | 1 950 00 | 2 800 00 |
| | | | | Food processing | | - | - | 200 00 | 100 00 |
| Totals, Equipment | | | | | | | | | |
| | | | | | | \$ 4 213 74 | \$ 1 685 00 | \$ 4 925 00 | \$ 5 300 00 |
| TOTALS, FARMING AND PROCESSING | | | | | | | | | |
| | | | | | | \$114 723 20 | \$116 384 00 | \$125 835 00 | \$129 570 00 |
| Less surplus products sales | | | | | | | | | |
| | | | | | | -5 054 26 | -3 000 00 | -3 000 00 | -3 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | | | | | |
| | | | | | | \$109 668 94 | \$113 384 00 | \$122 835 00 | \$126 570 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | | |
| | | | | | | | \$223 052 94 | | \$249 405 00 |

INSTITUTIONS

Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Addition to laundry | \$ 58 000 00 | | | |
| Addition of bakery to kitchen | 55 966 35 | | | |
| Improvements to farm buildings, roads, and service connections, etc. (W.P.A. project) | 115 000 00 | | | |
| Equipment for fire house | 15 433 65 | | | |
| Sewage treatment plant at farm | | | \$ 56 100 00 | |
| Construction of unit for 600 female patients at farm | | | 460 000 00 | |
| Equipment of unit for 600 female patients at farm | | | 60 000 00 | |
| Refrigeration plant at central kitchen | | | 45 000 00 | |
| Construction of two cottages for physicians | | | 13 000 00 | |
| Equipment for physician's cottages | | | 3 000 00 | |
| Construction of annex to hospital building | | | 60 000 00 | |
| Equipment for annex to hospital building | | | 12 000 00 | |
| Construction and equipment of milk house at dairy | | | 25 000 00 | |
| Road repairs at farm | | | 5 000 00 | |
| Domestic well and pump at farm | | | 10 000 00 | |
| Street lighting at farm | | | 7 500 00 | |
| Boundary fence at farm | | | 5 000 00 | |
| Well and pump at hog ranch | | | 6 000 00 | |
| Equipment for addition to laundry | | | 6 750 00 | |
| Totals, Capital Outlay | \$244 400 00 | | \$774 350 00 | |
| Less Federal P.W.A. Grants | 45 900 00 | | - | |
| NET TOTALS, CAPITAL OUTLAY | | \$198 500 00 | | \$774 350 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$156 183 44 | \$154 219 00 | \$158 360 00 | \$162 501 00 |
| Miscellaneous | 1 193 23 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Revenues | \$157 376 67 | \$155 419 00 | \$159 560 00 | \$163 701 00 |
| | | 157 376 67 | | 159 560 00 |
| Totals for biennium | | \$312 795 67 | | \$323 261 00 |

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1938 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1938 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 77 807 83 | \$ 94 875 00 | +\$17 067 17 |
| Support and Subsistence | 192 792 24 | 303 180 00 | +115 387 76 |
| Care and Welfare | 303 514 46 | 15 551 00 | +212 006 54 |
| Maintenance and Operation of Plant | 114 841 16 | 167 072 00 | +52 230 84 |
| Farming and Processing | 17 685 16 | 23 290 00 | +5 604 84 |
| Totals, Support | \$706 670 85 | \$1 108 968 00 | +\$402 297 15 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 928 527 00 | 60 085 00 | -868 442 00 |
| TOTAL EXPENDITURES | \$1 635 197 85 | \$1 169 053 00 | -\$466 144 85 |
| REVENUES | | | |
| Pay Patients Board | \$469 614 69 | \$722 904 00 | +\$253 289 31 |
| Miscellaneous | 799 93 | 800 00 | +07 |
| TOTAL REVENUES | \$470 414 62 | \$723 704 00 | +\$253 289 38 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 948 | \$354 07 |
| Actual and estimated | 1938-39 | 987 | 375 90 |
| Estimated | 1939-40 | 1235 | 397 13 |
| Estimated | 1940-41 | 1742 | 355 06 |

Two institutions, jointly administered, located near Pomona, Los Angeles County; a home for the mentally deficient, and a hospital for the care and rehabilitation of narcotic addicts.

INSTITUTIONS

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|----------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 165 | 161 | 205 | 255 | Salaries and wages | \$217 555 96 | \$241 281 00 | \$316 910 00 | \$403 650 00 | |
| | | | | Materials and supplies | 123 722 16 | 126 921 00 | 156 226 00 | 211 507 00 | |
| | | | | Service and expense | 21 026 16 | 26 165 00 | 35 970 00 | 39 790 00 | |
| | | | | Equipment | 8 223 03 | 7 350 00 | 18 112 00 | 6 730 00 | |
| | | | | TOTALS | \$370 527 31 | \$401 717 00 | \$527 218 00 | \$661 677 00 | |
| | | | | Less refunds for maintenance furnished employees | -30 242 09 | -25 901 00 | -31 961 00 | -40 366 00 | |
| | | | | Less surplus products sales | -4 630 37 | -4 800 00 | -4 800 00 | -2 800 00 | |
| | | | | NET TOTALS | \$335 654 85 | \$371 016 00 | \$490 457 00 | \$618 511 00 | |
| | | | | | 335 654 85 | | 490 457 00 | | |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$706 670 85 | | \$1 108 968 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 5 000 00 | \$ 5 040 00 | \$ 5 040 00 | \$ 5 040 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 1 | 17a | 1 470 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| 5 | 5 | 5 | 5 | Intermediate Stenographer-Clerk | 6 | 6 450 47 | 7 380 00 | 7 560 00 | 7 560 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 1 015 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 2 | 22a | 2 040 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 2 | 12 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | - | - | Institution Storekeeper, Grade 1 | 9 | 1 450 00 | 1 680 00 | - | - |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 4 | 4 | 4 | 4 | Institution Telephone Operator | 5 | 4 354 72 | 4 890 00 | 4 920 00 | 4 920 00 |
| 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Institution Power Equipment Operator-Laborer | 7 | 2 672 80 | 2 970 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 620 00 | 3 660 00 |
| 19 | 19 | 18 | 18 | Totals, Existing Employments | | \$ 29 692 99 | \$ 32 670 00 | \$ 32 880 00 | \$ 34 920 00 |
| | | | | Proposed new positions: | | | | | |
| - | - | 1 | 2 | Intermediate Stenographer-Clerk | 6 | - | - | 1 320 00 | 2 760 00 |
| - | - | 1 | 1 | Institution Storekeeper, Grade 2 | 11 | - | - | 1 920 00 | 2 040 00 |
| 19 | 19 | 20 | 21 | Totals, Salaries and Wages | | \$29 692 99 | \$ 32 670 00 | \$ 36 120 00 | \$ 39 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | General office | | \$ 1 059 63 | \$ 1 000 00 | \$ 1 150 00 | \$ 1 400 00 |
| | | | | Automobile | | 2 461 99 | 2 500 00 | 2 600 00 | 2 600 00 |
| | | | | Stores adjustments | | -68 89 | - | - | - |
| | | | | Cash discounts credit | | -853 11 | -1 000 00 | -1 000 00 | -1 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 599 62 | \$ 2 500 00 | \$ 2 750 00 | \$ 3 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Executive | | \$ 85 00 | \$ 70 00 | \$ 70 00 | \$ 70 00 |
| | | | | General office | | 295 93 | 300 00 | 300 00 | 300 00 |
| | | | | Business office | | 61 75 | 85 00 | 100 00 | 100 00 |
| | | | | Telephone and telegraph | | 1 804 18 | 1 825 00 | 2 200 00 | 2 500 00 |
| | | | | Postage | | 570 48 | 550 00 | 650 00 | 800 00 |
| | | | | Automobile | | 91 59 | 85 00 | 100 00 | 100 00 |
| | | | | Freight, cartage and express | | 651 00 | 560 00 | 700 00 | 800 00 |
| | | | | Totals, Service and Expense | | \$ 3 559 93 | \$ 3 475 00 | \$ 4 120 00 | \$ 4 670 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 216 60 | \$ 265 00 | \$ 440 00 | \$ 605 00 |
| | | | | | 1 378 69 | 1 450 00 | 1 940 00 | 1 510 00 |
| Totals, Equipment | | | | | \$ 1 595 29 | \$ 1 715 00 | \$ 2 380 00 | \$ 2 115 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 37 447 83 | \$ 40 360 00 | \$ 45 370 00 | \$ 49 505 00 |
| | | | | | | 37 447 83 | | 45 370 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 77 807 83 | | \$ 94 875 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 1 940 00 | \$ 1 955 00 | \$ 2 040 00 | \$ 2 040 00 |
| 4 | 4 | 4 | 4 | 7 | 5 640 00 | 6 050 00 | 6 120 00 | 6 120 00 |
| 1 | 1 | 1 | 1 | 3 | 970 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 550 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 5 | 1 008 04 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 5 | 983 76 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 7 | 1 340 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | - | - | - | 6 | 1 180 00 | - | - | - |
| 1 | 1 | 1 | 1 | 9 | 140 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 5 | 1 035 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 2 | 2 | 2 | 5 | 1 035 00 | 2 206 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 11 | 1 720 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 6 | 1 838 39 | 2 595 00 | 2 760 00 | 2 760 00 |
| - | - | - | - | - | 566 32 | 110 00 | - | - |
| - | - | - | - | - | - | - | 1 530 00 | 3 270 00 |
| 18 | 18 | 18 | 18 | | \$ 22 596 51 | \$ 26 006 00 | \$ 27 990 00 | \$ 29 730 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 2 | 7 | - | - | 1 440 00 | 3 000 00 |
| - | - | - | 1 | 9 | - | - | - | 1 680 00 |
| - | - | - | 1 | 3 | - | - | - | 1 020 00 |
| - | - | - | 1 | 6 | - | - | - | 1 320 00 |
| - | - | 1 | 1 | 5 | - | - | 600 00 | 1 260 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| 18 | 18 | 21 | 25 | | \$ 22 596 51 | \$ 26 006 00 | \$ 31 350 00 | \$ 39 450 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 75 097 26 | \$ 78 190 00 | \$ 97 837 00 | \$138 001 00 |
| | | | | | 10 553 50 | 10 985 00 | 13 746 00 | 19 388 00 |
| | | | | | 7 245 86 | 7 541 00 | 9 435 00 | 13 309 00 |
| | | | | | 1 813 95 | 1 885 00 | 2 359 00 | 3 327 00 |
| Totals, Materials and Supplies | | | | | \$ 94 710 57 | \$ 98 601 00 | \$123 377 00 | \$174 025 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 20 23 | \$ 25 00 | \$ 35 00 | \$ 45 00 |
| | | | | | 87 10 | 90 00 | 100 00 | 100 00 |
| | | | | | 670 12 | 730 00 | 750 00 | 750 00 |
| | | | | | 2 06 | 10 00 | 15 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 779 51 | \$ 855 00 | \$ 900 00 | \$ 915 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 445 36 | \$ 505 00 | \$ 6 845 00 | \$ 1 000 00 |
| | | | | | 114 56 | 820 00 | 500 00 | 200 00 |
| | | | | | 1 750 58 | 500 00 | 135 00 | 300 00 |
| | | | | | 120 24 | 100 00 | 720 00 | 700 00 |
| Totals, Equipment | | | | | \$ 3 430 74 | \$ 1 925 00 | \$ 8 200 00 | \$ 2 200 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$121 517 33 | \$127 387 00 | \$163 827 00 | \$216 590 00 |
| Less refunds for maintenance furnished employees | | | | | -30 236 09 | -25 876 00 | -31 921 00 | -40 316 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 91 281 24 | \$101 511 00 | \$131 906 00 | \$176 274 00 |
| | | | | | | 91 281 24 | | 131 906 00 |
| TOTALS FOR BIENNIUM | | | | | | \$192 792 24 | | \$308 180 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|----------------------------------|------|------|-----|---|---------------------------------|---------------------------------|--------------------------|---------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Assistant Supervisor of Hospital Attendants | 10 | \$ 3 340 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 3 | 1 | 1 | 1 | Narcotic Hospital Attendant and Supervising Guard | 8 | 3 270 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 9 | 9 | 9 | 9 | Charge Hospital Attendant | 7 | 12 690 00 | 13 500 00 | 13 680 00 | 13 680 00 |
| 65 | 64 | 64 | 64 | Hospital Attendant | 5 | 71 268 80 | 79 619 00 | 79 740 00 | 79 740 00 |
| 6 | 6 | 6 | 6 | Guard | 6 | 7 380 89 | 8 739 00 | 9 240 00 | 9 240 00 |
| 2 | 1 | 1 | 1 | Institution Watchman | 5 | 1 407 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Assistant Medical Director | 26a | 3 240 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 3 | 3 | 3 | 3 | Physician and Psychiatrist | 22a | 6 395 55 | 7 667 00 | 7 680 00 | 7 680 00 |
| 1 | 1 | 1 | 1 | Physiotherapist | 9 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | - | - | Dentist (part time) | 21a | 1 380 00 | 1 380 00 | - | - |
| 1 | 1 | 1 | 1 | Clinical Laboratory Technician | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Surgical Nurse | 10 | 1 615 49 | 1 890 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | Graduate Nurse | 9 | 8 235 98 | 8 760 00 | 8 880 00 | 8 880 00 |
| 1 | 1 | 1 | 1 | Practical Nurse | 6 | 1 177 16 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Supervising Nurse, Grade 1 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Teaching Principal | 11 | 1 815 33 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Elementary Teacher | 10 | 1 600 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Teacher of Arts and Crafts | 10 | 1 670 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Junior Clinical Psychologist | 10 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Psychiatric Social Service Worker | 12 | 2 250 00 | 2 315 00 | 2 400 00 | 2 400 00 |
| - | 1 | 1 | 1 | Junior Psychiatric Social Service Worker | 9 | - | 840 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Parole Officer | 13 | 2 580 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| - | - | - | - | Temporary help | - | - | 55 00 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 8 370 00 | 17 580 00 |
| 108 | 105 | 104 | 104 | Totals, Existing Employments | | \$138 654 20 | \$152 155 00 | \$161 190 00 | \$170 400 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 2 | 2 | Supervisor of Hospital Attendants | 12 | - | - | 4 080 00 | 4 320 00 |
| - | - | 1 | 1 | Assistant Supervisor of Hospital Attendants | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 8 | 8 | Charge Hospital Attendant | 7 | - | - | 9 840 00 | 12 240 00 |
| - | - | 13 | 57 | Hospital Attendant | 5 | - | - | 15 600 00 | 69 960 00 |
| - | - | 1 | 2 | Physician and Psychiatrist | 22a | - | - | 2 400 00 | 5 040 00 |
| - | - | 1 | 1 | Dentist | 21a | - | - | 2 160 00 | 2 340 00 |
| - | - | 1 | 1 | Pharmacist | 13 | - | - | 2 160 00 | 2 280 00 |
| - | - | 8 | 8 | Practical Nurse | 6 | - | - | 9 680 00 | 11 280 00 |
| - | - | 2 | 2 | Occupational Therapist | 9 | - | - | 1 680 00 | 3 480 00 |
| - | - | 1 | 1 | Teacher of Physical Education | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | - | - | Motion Picture Operator (part time) | - | - | - | 120 00 | 120 00 |
| 108 | 105 | 142 | 187 | Totals, Salaries and Wages | | \$138 654 20 | \$152 155 00 | \$212 510 00 | \$285 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 976 55 | \$ 1 017 00 | \$ 1 272 00 | \$ 1 794 00 |
| Medical care | | | | | | 2 403 66 | 2 507 00 | 3 137 00 | 4 425 00 |
| Education | | | | | | 172 43 | 178 00 | 222 00 | 314 00 |
| Recreation | | | | | | 115 20 | 118 00 | 148 00 | 209 00 |
| Paroles and discharges | | | | | | 45 84 | 25 00 | 35 00 | 45 00 |
| Totals, Materials and Supplies | | | | | | \$ 3 713 68 | \$ 3 845 00 | \$ 4 814 00 | \$ 6 787 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 10 48 | \$ 15 00 | \$ 20 00 | \$ 25 00 |
| Medical care | | | | | | 180 54 | 160 00 | 200 00 | 200 00 |
| Education | | | | | | 46 00 | 50 00 | 50 00 | 50 00 |
| Recreation | | | | | | 266 44 | 275 00 | 300 00 | 300 00 |
| Paroles and discharges | | | | | | 1 462 58 | 1 600 00 | 1 800 00 | 2 000 00 |
| Totals, Service and Expense | | | | | | \$ 1 966 04 | \$ 2 100 00 | \$ 2 370 00 | \$ 2 575 00 |

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | Custodial and personal care | \$ 27 20 | \$ 50 00 | \$ 65 00 | \$ 90 00 |
| | | | | Medical care | 469 48 | 295 00 | 430 00 | 390 00 |
| | | | | Education | - | 150 00 | 65 00 | 90 00 |
| | | | | Recreation | 99 86 | 50 00 | 65 00 | 90 00 |
| | | | | Totals, Equipment | \$ 596 54 | \$ 545 00 | \$ 625 00 | \$ 660 00 |
| | | | | TOTALS, CARE AND WELFARE | \$144 930 46 | \$158 645 00 | \$220 319 00 | \$295 322 00 |
| | | | | Less refunds for maintenance furnished employees | -6 00 | -25 00 | -40 00 | -50 00 |
| | | | | NET TOTALS, CARE AND WELFARE | \$144 924 46 | \$158 620 00 | \$220 279 00 | \$295 272 00 |
| | | | | | | 144 924 46 | | 220 279 00 |
| | | | | TOTALS FOR BIENNIIUM | | \$303 544 46 | | \$515 551 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Carpenter | 11 | \$ 1 720 00 | \$ 1 920 00 | \$ 1 920 00 |
| 2 | 2 | 2 | 2 | Institution Mechanical Handyman | 7 | 3 139 00 | 3 450 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Institution Painter | 11 | 1 659 78 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Maintenance Repairman | 6 | 1 220 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Institution Watchman | 5 | 1 410 00 | 1 530 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | 1 380 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Groundsman and Flower Gardener | 5 | 1 328 81 | 1 290 00 | 1 320 00 |
| 1 | 1 | 1 | - | Chief Institution Engineer, Grade 1 | 13 | 1 560 00 | 2 160 00 | 2 160 00 |
| 3 | 2 | 2 | 2 | Institution Stationary Fireman | 7 | 3 133 63 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Institution Stationary Engineman | 11 | 1 790 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Electrician | 11 | 1 327 09 | 1 920 00 | 1 920 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 110 00 | 1 980 00 |
| 14 | 13 | 13 | 12 | Totals, Existing Employments | | \$ 19 668 31 | \$ 21 990 00 | \$ 23 190 00 |
| | | | | Proposed new positions: | | | | |
| - | - | 1 | 1 | Institution Painter Helper | 6 | - | - | 1 320 00 |
| - | - | 1 | 1 | Institution Plumber | 11 | - | - | 1 920 00 |
| - | - | - | 1 | Chief Institution Engineer, Grade 2 | 16 | - | - | - |
| - | - | 1 | 1 | Institution Stationary Fireman | 7 | - | - | 1 440 00 |
| 14 | 13 | 16 | 16 | Totals, Salaries and Wages | | \$ 19 668 31 | \$ 21 990 00 | \$ 27 870 00 |
| | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | Maintenance of structures | | \$ 9 042 74 | \$ 9 500 00 | \$ 10 000 00 |
| | | | | Maintenance of grounds | | 719 75 | 800 00 | 900 00 |
| | | | | Light, heat and power | | 10 110 44 | 8 650 00 | 10 800 00 |
| | | | | Fire protection | | 8 65 | 25 00 | 35 00 |
| | | | | Water | | 92 97 | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | | \$ 19 974 55 | \$ 19 075 00 | \$ 21 835 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Maintenance of structures | | \$ 40 75 | \$ 25 00 | \$ 50 00 |
| | | | | Maintenance of grounds | | 139 56 | 200 00 | 200 00 |
| | | | | Light, heat and power | 13 | 498 92 | 13 100 00 | 16 000 00 |
| | | | | Water | | 22 81 | 5 760 00 | 11 500 00 |
| | | | | Totals, Service and Expense | | \$ 13 702 04 | \$ 19 085 00 | \$ 27 750 00 |
| | | | | EQUIPMENT | | | | |
| | | | | Maintenance of structures | | \$ 287 13 | \$ 450 00 | \$ 2 292 00 |
| | | | | Maintenance of grounds | | 14 78 | 50 00 | 65 00 |
| | | | | Light, heat and power | | 294 35 | 150 00 | 1 985 00 |
| | | | | Fire protection | | - | 50 00 | 160 00 |
| | | | | Water | | - | 50 00 | 60 00 |
| | | | | Totals, Equipment | | \$ 596 26 | \$ 750 00 | \$ 4 562 00 |
| | | | | TOTALS, MAINTENANCE AND OPERATION OF PLANT | | \$ 53 941 16 | \$ 60 900 00 | \$ 82 017 00 |
| | | | | | | | 53 941 16 | |
| | | | | TOTALS FOR BIENNIIUM | | | \$114 841 16 | \$167 072 00 |

INSTITUTIONS

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 4 | 4 | 4 | 4 | 5 | \$ 4 335 28 | \$ 5 250 00 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | 8 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 7 | 958 67 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | - | - | 540 00 | 1 140 00 |
| 6 | 6 | 6 | 6 | | \$ 6 943 95 | \$ 8 460 00 | \$ 9 060 00 | \$ 9 660 00 |
| TOTALS, SALARIES AND WAGES | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 557 34 | \$ 600 00 | \$ 700 00 | \$ 800 00 |
| | | | | | 91 98 | 350 00 | 350 00 | 350 00 |
| | | | | | 1 096 49 | 1 000 00 | 1 250 00 | 1 250 00 |
| | | | | | 743 27 | 600 00 | 750 00 | 750 00 |
| | | | | | 234 66 | 350 00 | 400 00 | 500 00 |
| | | | | | \$ 2 723 74 | \$ 2 900 00 | \$ 3 450 00 | \$ 3 650 00 |
| TOTALS, MATERIALS AND SUPPLIES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 542 33 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 319 79 | 350 00 | 500 00 | 500 00 |
| | | | | | 43 97 | 50 00 | 65 00 | 90 00 |
| | | | | | 112 55 | 50 00 | 65 00 | 90 00 |
| | | | | | \$ 1 018 64 | \$ 650 00 | \$ 830 00 | \$ 880 00 |
| TOTALS, SERVICE AND EXPENSE | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 387 69 | \$ 50 00 | \$ 1 215 00 | \$ 135 00 |
| | | | | | 15 32 | 50 00 | 415 00 | 90 00 |
| | | | | | - | 50 00 | 615 00 | 90 00 |
| | | | | | 601 19 | 2 265 00 | 100 00 | 700 00 |
| | | | | | \$ 2 004 20 | \$ 2 415 00 | \$ 2 345 00 | \$ 1 015 00 |
| TOTALS, EQUIPMENT | | | | | | | | |
| TOTALS, FARMING AND PROCESSING | | | | | | | | |
| | | | | | \$ 12 690 53 | \$ 14 425 00 | \$ 15 685 00 | \$ 15 205 00 |
| | | | | | -4 630 37 | -4 800 00 | -4 800 00 | -2 800 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | | | | |
| | | | | | \$ 8 060 16 | \$ 9 625 00 | \$ 10 885 00 | \$ 12 405 00 |
| | | | | | | 8 060 16 | | 10 885 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | |
| | | | | | | \$ 17 685 16 | | \$ 23 290 00 |

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction of four ward buildings | \$442 000 00 | | | |
| Construction of two custodial buildings | 285 000 00 | | | |
| Nursery ward building | 261 000 00 | | | |
| Electrical connections and sewerage system for new buildings | 100 227 00 | | | |
| Water supply system | 125 000 00 | | | |
| Construction of isolation building | 99 000 00 | | | |
| Construction of trades building, chapel and mortuary | 50 000 00 | | | |
| Addition to administration building | 29 000 00 | | | |
| Construction of three physicians' cottages | 28 600 00 | | | |
| New boiler installation | 24 500 00 | | | |
| Miscellaneous improvements | 6 200 00 | | | |
| Supervision of W. P. A. project | 2 250 00 | | | |
| Construction of commissary and rest rooms for visitors | | | \$ 20 000 00 | |
| Sheep barn, shed and corral fences | | | 1 500 00 | |
| Construction of garage building | | | 300 00 | |
| Improvements to kitchen refrigeration system | | | 8 300 00 | |
| Additional kitchen refrigeration space | | | 6 500 00 | |
| Improvements at electrical sub-station | | | 6 000 00 | |
| Replacement of steam lines and domestic water lines | | | 3 000 00 | |
| Improvements to sewerage system | | | 2 400 00 | |
| Addition of room to schoolhouse | | | 1 500 00 | |
| Additional laundry equipment: | | | | |
| One tumbler | | | 5 280 00 | |
| Two cascade washers | | | 5 305 00 | |
| Totals, Capital Outlay | \$1 452 777 00 | | \$ 60 085 00 | |
| Less Federal P.W.A. grants | -524 250 00 | | - | |
| Net Totals, Capital Outlay | | \$928 527 00 | | \$ 60 085 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$229 941 69 | \$239 673 00 | \$299 895 00 | \$423 009 00 |
| Miscellaneous | 199 93 | 600 00 | 600 00 | 200 00 |
| Totals, Revenues | \$230 141 62 | \$240 273 00 | \$300 495 00 | \$423 209 00 |
| | | 230 141 62 | | 300 495 00 |
| Totals for biennium | | \$470 414 62 | | \$723 704 00 |

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$100 184 55 | \$ 127 442 00 | \$+27 257 45 |
| Support and Subsistence | 354 737 31 | 437 310 00 | +82 572 69 |
| Care and Welfare | 752 477 81 | 1 156 248 00 | +403 770 19 |
| Maintenance and Operation of Plant | 222 613 89 | 259 333 00 | +36 719 11 |
| Farming and Processing | 156 903 71 | 182 894 00 | +25 990 29 |
| Totals, Support | \$1 586 917 27 | \$2 163 227 00 | +\$576 309 73 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 991 287 00 | 143 032 00 | -848 255 00 |
| TOTAL EXPENDITURES | \$2 578 204 27 | \$2 306 259 00 | \$-271 945 27 |
| REVENUES | | | |
| Pay Patients Board | \$1 345 629 30 | \$1 624 613 00 | \$+278 983 70 |
| Miscellaneous | 1 998 52 | 2 300 00 | +301 48 |
| TOTAL REVENUES | \$1 347 627 82 | \$1 626 913 00 | \$+279 285 18 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1937-38 | 2775 | \$272 31 |
| Actual and estimated | 1938-39 | 2850 | 291 67 |
| Estimated | 1939-40 | 3254 | 319 14 |
| Estimated | 1940-41 | 3539 | 317 82 |

Home for feeble-minded patients located at Eldridge, Sonoma County

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|------|------|-----|--|------------------------------------|------------------------|------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |

RECAPITULATION BY OBJECT

| | | | | | | | | | |
|-----|-----|-----|-----|--|--|--------------|----------------|----------------|----------------|
| 355 | 359 | 450 | 465 | Salaries and wages | | \$485 376 38 | \$544 779 00 | \$703 000 00 | \$780 342 00 |
| | | | | Materials and supplies | | 246 778 87 | 253 559 00 | 289 342 00 | 309 051 00 |
| | | | | Service and expense | | 58 156 34 | 57 225 00 | 64 490 00 | 65 765 00 |
| | | | | Equipment | | 6 175 76 | 9 200 00 | 23 345 00 | 12 734 00 |
| | | | | TOTALS | | \$796 487 35 | \$864 763 00 | \$1 080 177 00 | \$1 167 872 00 |
| | | | | Less refunds for maintenance furnished employees | | -40 640 13 | -32 849 00 | -41 299 00 | -42 723 00 |
| | | | | Less surplus products sales | | -193 95 | -650 00 | -400 00 | -400 00 |
| | | | | NET TOTALS | | \$755 653 27 | \$831 264 00 | \$1 038 478 00 | \$1 124 749 00 |
| | | | | | | | 755 653 27 | | 1 038 478 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | | \$1 586 917 27 | | \$2 163 227 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|--|-----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Medical Director and Superintendent | 32a | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution Superintendent, Grade 2 | 18b | 1 965 00 | 2 175 00 | 2 220 00 | 2 220 00 |
| 6 | 6 | 6 | 6 | Intermediate Stenographer-Clerk | 6 | 8 460 00 | 9 210 00 | 9 240 00 | 9 240 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 200 00 | 1 290 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 3 | 24a | 2 365 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 3 | 14 | 2 370 00 | 2 490 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 2 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 | 1 380 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 4 | 4 | 4 | 4 | Institution Telephone Operator | 5 | 4 728 50 | 5 270 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Institution Automobile Mechanic | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 2 | 2 | 2 | Institution Power Equipment Operator-Laborer | 7 | 1 545 00 | 2 880 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Inmate help | Ex | 60 00 | 48 00 | 48 00 | 48 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 685 00 | 5 010 00 |
| 21 | 22 | 22 | 22 | Totals, Existing Employments | | \$ 34 983 50 | \$ 39 383 00 | \$ 42 513 00 | \$ 44 838 00 |
| - | - | 2 | 2 | Proposed new positions: | | | | | |
| - | - | 2 | 2 | Intermediate Stenographer-Clerk | 6 | - | - | 2 640 00 | 2 880 00 |
| 21 | 22 | 24 | 24 | Totals, Salaries and Wages | | \$ 34 983 50 | \$ 39 383 00 | \$ 45 153 00 | \$ 47 718 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|-------------|-------------|-------------|-------------|
| | | | | General office | | \$ 1 428 12 | \$ 1 600 00 | \$ 1 750 00 | \$ 1 850 00 |
| | | | | Business office | | 206 13 | 200 00 | 230 00 | 250 00 |
| | | | | Automobile | | 3 371 51 | 3 300 00 | 3 400 00 | 3 500 00 |
| | | | | Stores adjustments | | 48 72 | - | - | - |
| | | | | Cash discounts credit | | -812 58 | -800 00 | -900 00 | -900 00 |
| | | | | Totals, Materials and Supplies | | \$ 4 241 90 | \$ 4 300 00 | \$ 4 480 00 | \$ 4 700 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|------------------------------|--|-------------|-------------|-------------|-------------|
| | | | | Executive | | \$ 378 25 | \$ 380 00 | \$ 400 00 | \$ 400 00 |
| | | | | General office | | 169 48 | 200 00 | 200 00 | 200 00 |
| | | | | Business office | | 159 29 | 170 00 | 190 00 | 200 00 |
| | | | | Telephone and telegraph | | 3 009 63 | 3 000 00 | 3 300 00 | 3 500 00 |
| | | | | Postage | | 1 134 07 | 1 100 00 | 1 250 00 | 1 400 00 |
| | | | | Automobile | | 581 15 | 580 00 | 600 00 | 600 00 |
| | | | | Freight, cartage and express | | 2 047 71 | 2 000 00 | 2 300 00 | 2 500 00 |
| | | | | Totals, Service and Expense | | \$ 7 479 58 | \$ 7 430 00 | \$ 8 240 00 | \$ 8 800 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | 1940-41 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 56 07 | \$ 105 00 | \$ 965 00 | \$ 250 00 |
| | | | | | 216 30 | 50 00 | 300 00 | 150 00 |
| | | | | | 1 199 20 | 740 00 | 4 736 00 | 1 950 00 |
| | | | | Totals, Equipment | \$ 1 471 57 | \$ 895 00 | \$ 6 001 00 | \$ 2 350 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 48 176 55 | \$ 52 008 00 | \$ 63 874 00 | \$ 63 568 00 |
| | | | | | | 48 176 55 | | 63 874 00 |
| TOTALS FOR BIENNIUM | | | | | | \$100 184 55 | | \$127 442 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 2 250 00 | \$ 2 370 00 | \$ 2 400 00 | \$ 2 400 00 |
| 6 | 6 | 6 | 6 | 7 | 8 460 00 | 9 180 00 | 9 360 00 | 9 360 00 |
| 1 | 1 | 1 | 1 | 3 | 1 200 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| 1 | 1 | 1 | 1 | 6 | 1 305 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | - | - | 6 | 1 530 00 | 1 650 00 | - | - |
| - | 1 | 1 | 1 | 7 | - | 1 080 00 | 1 440 00 | 1 440 00 |
| 9 | 8 | 8 | 8 | 5 | 10 098 04 | 9 840 00 | 9 840 00 | 9 840 00 |
| 1 | 1 | 1 | 1 | 5 | 1 523 20 | 1 290 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 7 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | 5 | 2 345 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 4 | 4 | 4 | 4 | 5 | 3 430 29 | 4 910 00 | 4 920 00 | 4 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 805 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 4 | 4 | 6 | 4 996 66 | 5 460 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Ex | 79 20 | 768 00 | 768 00 | 768 00 |
| - | - | - | - | - | - | - | 3 540 00 | 7 410 00 |
| 36 | 36 | 35 | 35 | | \$ 46 657 39 | \$ 52 118 00 | \$ 54 768 00 | \$ 58 638 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 8 | - | - | 1 770 00 | 1 890 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| 36 | 36 | 37 | 37 | | \$ 46 657 39 | \$ 52 118 00 | \$ 57 858 00 | \$ 61 968 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$121 078 59 | \$124 346 00 | \$141 972 00 | \$154 407 00 |
| | | | | | 23 375 75 | 23 997 00 | 27 399 00 | 29 798 00 |
| | | | | | 14 791 44 | 15 191 00 | 17 344 00 | 18 863 00 |
| | | | | | 1 177 46 | 1 197 00 | 1 367 00 | 1 486 00 |
| | | | | Totals, Materials and Supplies | \$160 423 24 | \$164 731 00 | \$188 082 00 | \$204 554 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 11 59 | \$ 15 00 | \$ 20 00 | \$ 20 00 |
| | | | | | 49 98 | 65 00 | 75 00 | 75 00 |
| | | | | | 134 66 | 160 00 | 160 00 | 160 00 |
| | | | | Totals, Service and Expense | \$ 196 23 | \$ 240 00 | \$ 255 00 | \$ 255 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 276 13 | \$ 850 00 | \$ 1 695 00 | \$ 775 00 |
| | | | | | 186 97 | 1 085 00 | 2 225 00 | 200 00 |
| | | | | | 538 48 | 870 00 | 1 850 00 | 1 550 00 |
| | | | | Totals, Equipment | \$ 1 001 58 | \$ 2 805 00 | \$ 5 770 00 | \$ 2 525 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$208 278 44 | \$219 894 00 | \$251 965 00 | \$269 302 00 |
| Less refunds for maintenance furnished employees | | | | | -40 613 13 | -32 822 00 | -41 268 00 | -42 689 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$167 665 31 | \$187 072 00 | \$210 697 00 | \$226 613 00 |
| | | | | | | 167 665 31 | | 210 697 00 |
| TOTALS FOR BIENNIUM | | | | | | \$354 737 31 | | \$437 310 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 12 | \$ 4 020 00 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 5 | 6 | 6 | 6 | 10 | 8 350 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| 24 | 29 | 29 | 29 | 7 | 32 192 80 | 42 420 00 | 44 520 00 | 44 520 00 |
| 163 | 161 | 161 | 161 | 5 | 190 554 31 | 210 315 00 | 211 140 00 | 211 140 00 |
| 1 | 1 | 1 | 1 | 5 | 1 305 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 26a | 1 420 65 | 2 160 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 22a | 785 36 | 2 400 00 | 2 400 00 | 2 400 00 |
| 4 | 3 | 3 | 3 | 22a | 8 269 81 | 7 500 00 | 8 160 00 | 8 160 00 |
| 1 | 1 | 1 | 1 | 22a | 2 400 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 22a | 2 374 20 | 2 460 00 | 2 640 00 | 2 640 00 |
| 2 | 2 | 2 | 2 | 21a | 3 215 00 | 4 380 00 | 4 380 00 | 4 380 00 |
| 1 | 1 | 1 | 1 | 9 | 826 45 | 840 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 13 | 2 130 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 11 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | 9 | 8 205 47 | 8 790 00 | 8 880 00 | 8 880 00 |
| 15 | 15 | 15 | 15 | 6 | 19 544 27 | 21 390 00 | 21 600 00 | 21 600 00 |
| 1 | 1 | 1 | 1 | 12 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 7 | 1 004 68 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 6 | 1 305 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 9 | 1 550 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 22a | 2 715 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 11 | 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 4 | 4 | 4 | 4 | 10 | 7 584 45 | 7 470 00 | 7 560 00 | 7 560 00 |
| 1 | 1 | 1 | 1 | 10 | 1 600 00 | 1 769 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 10 | 292 98 | 1 277 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 9 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 10 | 1 083 95 | 1 375 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 10 | 1 770 00 | 1 871 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 10 | 1 600 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | - | 90 00 | 90 00 | 90 00 | 90 00 |
| 1 | 1 | 1 | 1 | 15 | 2 475 00 | 2 715 00 | 2 760 00 | 2 760 00 |
| 5 | 5 | 5 | 5 | 12 | 7 756 40 | 8 850 00 | 10 440 00 | 10 440 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 4 | 180 00 | 180 00 | 180 00 | 180 00 |
| - | - | - | - | - | 548 10 | 619 00 | 87 00 | 87 00 |
| - | - | - | - | Ex | 2 532 60 | 1 896 00 | 1 896 00 | 1 896 00 |
| - | - | - | - | - | - | - | 27 345 00 | 57 525 00 |
| 254 | 257 | 257 | 257 | | \$532 191 51 | \$374 627 00 | \$409 998 00 | \$440 178 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 5 | 5 | 7 | - | - | 6 720 00 | 7 710 00 |
| - | - | 67 | 81 | 5 | - | - | 73 900 00 | 103 920 00 |
| - | - | 3 | 3 | 5 | - | - | 3 600 00 | 3 960 00 |
| - | - | 1 | 1 | 22a | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | 22a | - | - | 2 400 00 | 2 640 00 |
| - | - | 1 | 1 | 11 | - | - | 1 920 00 | 2 040 00 |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 2 | 2 | 6 | - | - | 2 640 00 | 2 880 00 |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 1 | 1 | 15 | - | - | 2 400 00 | 2 580 00 |
| - | - | 2 | 2 | 10 | - | - | 2 700 00 | 3 780 00 |
| - | - | 2 | 2 | 9 | - | - | 2 520 00 | 3 540 00 |
| 254 | 257 | 345 | 359 | | \$332 191 51 | \$374 627 00 | \$516 358 00 | \$581 388 00 |
| Less direct abatements | | | | | -317 00 | -320 00 | -367 00 | -400 00 |
| Net Totals, Salaries and Wages | | | | | \$331 874 51 | \$374 307 00 | \$515 991 00 | \$580 988 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 1 459 16 | \$ 1 511 00 | \$ 1 725 00 | \$ 1 876 00 |
| Medical care | | | | | 13 788 85 | 14 165 00 | 16 172 00 | 17 589 00 |
| Education | | | | | 864 70 | 884 00 | 1 009 00 | 1 097 00 |
| Recreation | | | | | 40 54 | 28 00 | 33 00 | 35 00 |
| Burials and cremations | | | | | 70 51 | 70 00 | 80 00 | 87 00 |
| Social service | | | | | 991 61 | 850 00 | 976 00 | 1 063 00 |
| Totals, Materials and Supplies | | | | | \$ 17 215 37 | \$ 17 508 00 | \$ 19 995 00 | \$ 21 747 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|--------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 47 41 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Medical care | | | | | 615 67 | 630 00 | 650 00 | 650 00 |
| Education | | | | | 784 42 | 800 00 | 850 00 | 850 00 |
| Recreation | | | | | 1 109 55 | 1 100 00 | 1 250 00 | 1 350 00 |
| Escapes | | | | | 64 57 | 65 00 | 100 00 | 100 00 |
| Social service | | | | | 1 549 43 | 1 600 00 | 1 600 00 | 1 700 00 |
| Totals, Service and Expense | | | | | \$ 4 171 05 | \$ 4 245 00 | \$ 4 500 00 | \$ 4 700 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 37 08 | \$ 300 00 | \$ 1 138 00 | \$ 1 138 00 |
| Medical care | | | | | 1 206 56 | 1 000 00 | 2 437 00 | 1 914 00 |
| Education | | | | | 27 24 | 514 00 | 990 00 | 410 00 |
| Recreation | | | | | - | 126 00 | - | 100 00 |
| Social service | | | | | - | - | 165 00 | 100 00 |
| Totals, Equipment | | | | | \$ 1 270 88 | \$ 1 940 00 | \$ 4 730 00 | \$ 3 662 00 |
| TOTALS, CARE AND WELFARE | | | | | \$354 531 81 | \$398 000 00 | \$545 216 00 | \$611 097 00 |
| Less refunds for maintenance furnished employees | | | | | -27 00 | -27 00 | -31 00 | -34 00 |
| NET TOTALS, CARE AND WELFARE | | | | | \$354 504 81 | \$397 973 00 | \$545 185 00 | \$611 063 00 |
| | | | | | | 354 504 81 | | 545 185 00 |
| TOTALS FOR BIENNIUM | | | | | | \$752 477 81 | | \$1 156 248 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | 11 | \$ 5 481 67 | \$ 5 880 00 | \$ 5 880 00 | \$ 5 880 00 |
| 3 | 3 | 3 | 3 | 7 | 4 590 00 | 4 950 00 | 5 040 00 | 5 040 00 |
| 2 | 2 | 2 | 2 | 11 | 3 725 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | 6 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 11 | 1 865 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | 9 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Assistant Institution Groundsman and - Flower Gardener | | | | | 5 | 2 395 00 | 2 700 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 16 | 2 385 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 5 | 5 | 5 | 5 | 7 | 8 000 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Ex | 285 00 | 396 00 | 396 00 | 396 00 |
| - | - | - | - | - | - | - | 2 640 00 | 4 980 00 |
| 24 | 24 | 24 | 24 | | \$ 41 566 67 | \$ 44 916 00 | \$ 47 736 00 | \$ 50 076 00 |
| Proposed new position: Institution Maintenance Repairman | | | | | 6 | - | - | 1 320 00 |
| 24 | 24 | 24 | 25 | | \$ 41 566 67 | \$ 44 916 00 | \$ 47 736 00 | \$ 51 396 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of structures | | | | | \$ 7 993 46 | \$ 10 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| Maintenance of grounds | | | | | 712 72 | 600 00 | 700 00 | 700 00 |
| Light, heat and power | | | | | 10 760 80 | 10 000 00 | 11 000 00 | 11 000 00 |
| Water | | | | | - | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Materials and Supplies | | | | | \$ 19 466 98 | \$ 23 600 00 | \$ 26 700 00 | \$ 26 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of structures | | | | | \$ 105 95 | \$ 100 00 | \$ 115 00 | \$ 125 00 |
| Maintenance of grounds | | | | | 40 45 | 50 00 | 60 00 | 60 00 |
| Light, heat and power | | | | | 45 880 57 | 44 850 00 | 51 000 00 | 51 500 00 |
| Totals, Service and Expense | | | | | \$ 46 026 97 | \$ 45 000 00 | \$ 51 175 00 | \$ 51 685 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | | 1937-38 | 1938-39 | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | | | \$ 191 55 | \$ 191 00 | \$ 982 00 | \$ 100 00 |
| | | | | | | 25 27 | 175 00 | 100 00 | 100 00 |
| | | | | | | 647 43 | 300 00 | 550 00 | 105 00 |
| | | | | | | - | 300 00 | 552 00 | 680 00 |
| Totals, Equipment | | | | | | \$ 362 27 | \$ 1 175 00 | \$ 2 332 00 | \$ 1 587 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$107 922 89 | \$111 681 00 | \$127 355 00 | \$142 678 00 |
| | | | | | | | 107 922 89 | | 127 955 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$222 613 89 | | \$270 633 00 |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 4 | 4 | 4 | 4 | | 5 | \$ 4 982 63 | \$ 5 670 00 | \$ 5 760 00 | \$ 5 760 00 |
| 1 | 1 | 1 | 1 | | 11 | 1 300 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | | 7 | 450 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 4 | 4 | 4 | 4 | | 5 | 5 041 94 | 5 250 00 | 5 280 00 | 5 230 00 |
| 2 | 2 | 2 | 2 | | 7 | 3 195 00 | 3 310 00 | 3 210 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | | 8 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | | 8 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | | 9 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | | 8 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | | 5 | 2 835 00 | 3 090 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | | 11 | 1 858 55 | 1 925 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | | 7 | 1 310 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | | - | 2 581 19 | 2 500 00 | 2 500 00 | 2 500 00 |
| - | - | - | - | | Ex | 450 00 | 492 00 | 492 00 | 492 00 |
| - | - | - | - | | - | - | - | 1 550 00 | 3 960 00 |
| 20 | 20 | 20 | 20 | | | \$ 30 294 31 | \$ 34 055 00 | \$ 36 262 00 | \$ 38 272 00 |
| TOTALS, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | | \$ 593 67 | \$ 550 00 | \$ 600 00 | \$ 600 00 |
| | | | | | | 23 287 20 | 22 500 00 | 26 430 00 | 27 690 00 |
| | | | | | | 2 787 74 | 2 600 00 | 2 800 00 | 2 800 00 |
| | | | | | | 12 052 18 | 11 500 00 | 13 500 00 | 13 500 00 |
| | | | | | | 175 20 | 150 00 | 170 00 | 190 00 |
| | | | | | | 130 71 | 120 00 | 135 00 | 150 00 |
| | | | | | | 2 809 90 | 2 500 00 | 2 700 00 | 2 700 00 |
| | | | | | | 3 594 78 | 3 500 00 | 3 700 00 | 3 700 00 |
| Totals, Materials and Supplies | | | | | | \$ 45 431 38 | \$ 43 420 00 | \$ 50 085 00 | \$ 51 330 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | | \$ 56 91 | \$ 60 00 | \$ 70 00 | \$ 75 00 |
| | | | | | | 8 60 | - | - | - |
| | | | | | | 167 00 | 200 00 | 200 00 | 200 00 |
| | | | | | | 50 00 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | | \$ 282 51 | \$ 310 00 | \$ 320 00 | \$ 325 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | | \$ - | \$ 400 00 | \$ 300 00 | \$ 300 00 |
| | | | | | | 292 86 | 200 00 | 350 00 | 200 00 |
| | | | | | | 5 00 | - | - | - |
| | | | | | | 1 155 87 | 1 470 00 | 1 725 00 | 1 725 00 |
| | | | | | | 60 25 | 143 00 | 175 00 | 175 00 |
| | | | | | | - | - | 1 750 00 | - |
| | | | | | | 65 48 | 172 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | | \$ 1 569 46 | \$ 2 385 00 | \$ 4 500 00 | \$ 2 600 00 |
| TOTALS, FARMING AND PROCESSING | | | | | | \$ 77 577 66 | \$ 80 170 00 | \$ 91 167 00 | \$ 92 527 00 |
| Less surplus products sales | | | | | | -193 95 | -650 00 | -400 00 | -400 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | | \$ 77 383 71 | \$ 79 520 00 | \$ 90 767 00 | \$ 92 127 00 |
| | | | | | | | 77 383 71 | | 90 767 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$156 903 71 | | \$182 894 00 |

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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction of four cottages for patients | \$534 | 469 00 | | |
| Construction of two detention cottages | 349 | 500 00 | | |
| Construction of water treatment plant | 182 | 800 00 | | |
| Construction of ward house at dairy | 109 | 200 00 | | |
| Construction of ice and cold storage plant | 65 | 000 00 | | |
| Construction of dairy milk house | 48 | 000 00 | | |
| Construction of three cottages for officers including roads and service connections | 41 | 500 00 | | |
| Construction of three room addition to school building | 35 | 000 00 | | |
| New smoke stack | 12 | 600 00 | | |
| Laundry additions | 15 | 000 00 | | |
| Addition to feeding barn at dairy | 4 | 000 00 | | |
| Additions to sewerage system | 42 | 218 00 | | |
| Sidewalks, curbs etc. | 2 | 500 00 | | |
| Moving of garages | 1 | 500 00 | | |
| Materials for sprinkling system | 1 | 300 00 | | |
| Alterations to old tubercular building | | 700 00 | | |
| New boiler | 34 | 000 00 | | |
| Furnishings for patients cottages | 30 | 000 00 | | |
| Furnishings for detention cottages | 20 | 000 00 | | |
| Equipment for officers cottages, school additions, and ward house at dairy | 10 | 800 00 | | |
| Laundry equipment | 4 | 700 00 | | |
| Construction of hay storage and feed barn at dairy | | | \$ 6 | 000 00 |
| Construction of dining room at Sonoma Colony | | | 5 | 000 00 |
| Sewage disposal system | | | 63 | 782 00 |
| Kitchen remodeling | | | 25 | 000 00 |
| Power, light and telephone system improvements | | | 24 | 900 00 |
| Remodel ward service rooms | | | 5 | 000 00 |
| Remodel hospital basement | | | 5 | 350 00 |
| Extension of steam lines | | | 5 | 000 00 |
| Fire escapes | | | 3 | 000 00 |
| Totals, Capital Outlay | \$1 544 | 787 00 | \$143 | 032 00 |
| Less Federal P.W.A. Grants | 553 | 500 00 | - | - |
| Net Totals, Capital Outlay | | \$991 287 00 | | \$143 032 00 |

REVENUES

FOR THE GENERAL FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------|--|--|---|--|
| Pay patients board | \$664 023 30 | \$681 606 00 | \$778 226 00 | \$846 387 00 |
| Miscellaneous | 998 52 | 1 000 00 | 1 100 00 | 1 200 00 |
| Totals, Revenues | \$665 021 82 | \$682 606 00 665 021 82 | \$779 326 00 | \$847 587 00 779 326 00 |
| Totals for biennium | | \$1 347 627 82 | | \$1 626 913 00 |

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PRESTON SCHOOL OF INDUSTRY

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STATE

GENERAL FUND

EXPENDITURES

Support:

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|------------------------------------|--|---|--|
| Administration | \$ 87 887 29 | \$ 90 951 00 | \$+12 063 71 |
| Support and Subsistence | 167 220 91 | 209 184 00 | +21 963 09 |
| Care and Welfare | 483 914 71 | 570 796 00 | +86 881 29 |
| Maintenance and Operation of Plant | 132 725 43 | 151 284 00 | +18 558 57 |
| Farming and Processing | 57 238 28 | 63 861 00 | +6 622 72 |
| Totals, Support | \$948 986 62 | \$1 095 076 00 | +\$146 089 38 |

Capital Outlay:

| | | | |
|--|------------|------------|-------------|
| Construction, Improvements and Equipment | 367 900 00 | 137 850 00 | -230 050 00 |
|--|------------|------------|-------------|

TOTAL EXPENDITURES

| | | |
|----------------|----------------|--------------|
| \$1 316 886 62 | \$1 232 926 00 | \$-83 960 62 |
|----------------|----------------|--------------|

REVENUES

| | | | |
|----------------------|--------------|--------------|--------------|
| County Board Charges | \$373 130 78 | \$377 400 00 | \$ +4 269 22 |
| Miscellaneous | 1 732 23 | 1 884 00 | +151 77 |

TOTAL REVENUES

| | | |
|--------------|--------------|--------------|
| \$374 863 01 | \$379 284 00 | \$ +4 420 99 |
|--------------|--------------|--------------|

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Pupil Population | Cost per Pupil |
|----------------------|----------------|--------------------------------|-------------------|
| Actual | 1937-38 | 710 | \$626 45 |
| Actual and estimated | 1938-39 | 740 | 681 36 |
| Estimated | 1939-40 | 740 | 730 00 |
| Estimated | 1940-41 | 740 | 749 83 |

A correctional school for boys, located near Ione, Amador County

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 175 | 197 | 201 | 201 | Salaries and wages | \$291 048 48 | \$348 628 00 | \$377 289 00 | \$397 890 00 |
| | | | | Materials and supplies | 137 855 39 | 141 631 00 | 141 631 00 | 141 631 00 |
| | | | | Service and expense | 37 401 15 | 37 975 00 | 37 975 00 | 37 975 00 |
| | | | | Equipment | 9 114 92 | 5 490 00 | 13 737 00 | 7 812 00 |
| | | | | TOTALS | \$475 449 94 | \$533 724 00 | \$570 632 00 | \$585 308 00 |
| | | | | Less refunds for maintenance furnished employees | -30 523 57 | -29 364 00 | -30 282 00 | -30 282 00 |
| | | | | Less surplus products sales | -149 75 | -150 00 | -150 00 | -150 00 |
| | | | | NET TOTALS | \$444 776 62 | \$504 210 00 | \$540 200 00 | \$554 876 00 |
| | | | | | | 444 776 62 | | 540 200 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$948 986 62 | | \$1 095 076 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 31a \$ 4 000 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| 1 | 1 | 1 | 1 | Assistant Superintendent | 22a 2 700 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Secretary to Institution | | | | |
| | | | | Superintendent, Grade 1 | 17a 1 725 10 | 1 935 00 | 1 980 00 | 1 980 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 2 880 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Mail Censor | 5 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | Office Group Supervisor | 6 4 260 00 | 4 290 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 2 | 22a 2 090 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 2 | 12 2 128 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 1 862 10 | 1 858 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Machinist | 11 2 025 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 115 00 | 3 480 00 |
| 16 | 16 | 16 | 16 | Totals, Existing Employments | \$ 29 490 20 | \$ 31 513 00 | \$ 33 855 00 | \$ 35 220 00 |
| - | - | 1 | 1 | Proposed new position: Intermediate Stenographer-Clerk | 6 - | - | 1 320 00 | 1 440 00 |
| 16 | 16 | 17 | 17 | Totals, Salaries and Wages | \$ 29 490 20 | \$ 31 513 00 | \$ 35 175 00 | \$ 36 660 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 2 329 06 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Automobile | 3 633 39 | 4 000 00 | 4 000 00 | 4 000 00 |
| | | | | Stores adjustments | 93 79 | - | - | - |
| | | | | Cash discounts credit | -581 62 | -560 00 | -560 00 | -560 00 |
| | | | | Totals, Materials and Supplies | \$ 5 474 62 | \$ 5 440 00 | \$ 5 440 00 | \$ 5 440 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 507 91 | \$ 390 00 | \$ 390 00 | \$ 390 00 |
| | | | | General office | 169 43 | 250 00 | 250 00 | 250 00 |
| | | | | Business office | 27 99 | 30 00 | 30 00 | 30 00 |
| | | | | Telephone and telegraph | 2 579 16 | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | Postage | 1 960 85 | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | Automobile | 88 82 | 150 00 | 150 00 | 150 00 |
| | | | | Freight, cartage and express | 1 037 52 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Totals, Service and Expense | \$ 6 371 68 | \$ 5 820 00 | \$ 5 820 00 | \$ 5 820 00 |
| EQUIPMENT | | | | | | | | |
| | | | | General office | \$ 43 45 | \$ 40 00 | \$ 589 00 | \$ 87 00 |
| | | | | Automobile | 1 694 34 | 2 000 00 | 3 120 00 | 1 800 00 |
| | | | | Totals, Equipment | \$ 1 737 79 | \$ 2 040 00 | \$ 3 709 00 | \$ 1 887 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 43 074 29 | \$ 44 813 00 | \$ 50 144 00 | \$ 49 807 00 |
| | | | | | | 43 074 29 | | 50 144 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 87 887 29 | | \$ 99 951 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|-------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR | |
| | | | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| SUPPORT AND SUBSISTENCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Institution Cook | 12 | \$ 1 950 00 | \$ 2 140 00 | \$ 2 160 00 | \$ 2 160 00 |
| 3 | 3 | 3 | 3 | Institution Cook | 7 | 4 440 00 | 770 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Institution Baker | 11 | 1 920 00 | 1 000 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Butcher | 8 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | 1 178 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Dining Room Supervisor | 9 | 400 11 | 1 680 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Housemother | 5 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | Kitchen Helper | 3 | - | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | Institution Cottage Cook | 6 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Seamstress | 7 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Instructor in Tailoring | 11 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Instructor in Shoemaking | 11 | 1 800 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Instructor in Garmentmaking | 11 | 1 800 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 8 | 8 | 8 | 6 | Institution Housekeeper | 5 | 8 640 00 | 9 600 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Institution Housekeeper (part time) | 5 | 555 21 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | Institution Laundry Supervisor | 11 | 478 56 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Supervising Institution Housekeeper | 7 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 255 00 | 5 085 00 |
| 25 | 26 | 24 | 24 | Totals, Existing Employments | | \$ 32 393 91 | \$ 33 450 00 | \$ 32 805 00 | \$ 41 265 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Institution Cook | 7 | - | - | 1 440 00 | 1 560 00 |
| - | - | 2 | 2 | Janitor | 5 | - | - | 2 400 00 | 2 040 00 |
| - | - | 1 | 1 | Institution Laundryman | 6 | - | - | 1 420 00 | 1 440 00 |
| 25 | 26 | 28 | 28 | Totals, Salaries and Wages | | \$ 32 393 91 | \$ 38 150 00 | \$ 34 025 00 | \$ 46 905 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Feeding | | \$ 49 208 70 | \$ 51 289 00 | \$ 51 289 00 | \$ 51 289 00 |
| | | | | Clothing | | 26 056 95 | 27 158 00 | 27 158 00 | 27 158 00 |
| | | | | Housekeeping | | 4 378 74 | 4 566 00 | 4 566 00 | 4 566 00 |
| | | | | Laundry | | 1 023 47 | 1 066 00 | 1 066 00 | 1 066 00 |
| | | | | Totals, Materials and Supplies | | \$ 80 667 86 | \$ 84 079 00 | \$ 84 079 00 | \$ 84 079 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Feeding | | \$ 1 199 51 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| | | | | Clothing | | 478 35 | 500 00 | 500 00 | 500 00 |
| | | | | Housekeeping | | 44 00 | 1 250 00 | 1 250 00 | 1 250 00 |
| | | | | Totals, Service and Expense | | \$ 1 721 86 | \$ 3 450 00 | \$ 3 450 00 | \$ 3 450 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Feeding | | \$ 149 69 | \$ 150 00 | \$ 830 00 | \$ 200 00 |
| | | | | Clothing | | 161 29 | 160 00 | 100 00 | 100 00 |
| | | | | Housekeeping | | 2 747 72 | 1 270 00 | 830 00 | 1 300 00 |
| | | | | Laundry | | 857 75 | - | 100 00 | 100 00 |
| | | | | Totals, Equipment | | \$ 3 916 45 | \$ 1 580 00 | \$ 1 860 00 | \$ 1 700 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | | |
| | | | | | | \$118 700 08 | \$127 539 00 | \$133 414 00 | \$136 134 00 |
| Less refunds for maintenance furnished employees | | | | | | -29 754 17 | -29 264 00 | -30 182 00 | -30 182 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$ 88 945 91 | \$ 98 275 00 | \$103 232 00 | \$105 952 00 |
| | | | | | | | 88 945 91 | | 103 232 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$187 220 91 | | \$209 184 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 14 | \$ 2 685 00 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 |
| 2 | 3 | 3 | 3 | 11 | 4 170 00 | 6 360 00 | 6 360 00 | 6 360 00 |
| 67 | 81 | 81 | 81 | 8 | 109 460 00 | 134 880 00 | 136 080 00 | 136 080 00 |
| 1 | 1 | 1 | 1 | 9 | - | 1 920 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 4 | 4 | 5 | 4 680 00 | 5 160 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | 9 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 21a | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 22a | 2 535 00 | 2 760 00 | 2 820 00 | 2 820 00 |
| 2 | 3 | 3 | 3 | 10 | 3 540 00 | 5 550 00 | 5 640 00 | 5 640 00 |
| 1 | 1 | 1 | 1 | 10 | 1 650 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 10 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 14 | 2 161 23 | 2 370 00 | 2 400 00 | 2 400 00 |
| 5 | 5 | 5 | 5 | 11 | 9 990 00 | 10 560 00 | 10 680 00 | 10 680 00 |
| 1 | 1 | 1 | 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 10 | 1 650 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 10 | 825 00 | 900 00 | 900 00 | 900 00 |
| 2 | 2 | 2 | 2 | 11 | 3 930 00 | 4 170 00 | 4 200 00 | 4 200 00 |
| - | 1 | 1 | 1 | 11 | - | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 065 00 | 1 125 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | 11 | 1 065 00 | 1 125 00 | 1 140 00 | 1 140 00 |
| 2 | 2 | 2 | 2 | 11 | 1 897 10 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 900 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 14 | 2 530 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 11 | 2 130 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 10 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 9 | 2 040 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 11 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 11 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 8 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 15 | 2 535 00 | 2 715 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | - | 388 00 | - | 648 00 | 648 00 |
| 1 | 1 | 1 | 1 | 15 | 2 820 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 5 | 5 | 5 | 5 | 12 | 11 430 00 | 12 030 00 | 12 120 00 | 12 120 00 |
| 1 | 1 | 1 | 1 | 9 | 1 517 00 | 1 740 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | - | - | - | 11 886 00 | 25 512 00 |
| 116 | 133 | 133 | 133 | | \$194 768 33 | \$232 785 00 | \$247 374 00 | \$261 000 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | 6 | - | - | 1 920 00 | 2 040 00 |
| 116 | 133 | 134 | 134 | | \$194 768 33 | \$232 785 00 | \$249 294 00 | \$263 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 497 34 | \$ 518 00 | \$ 518 00 | \$ 518 00 |
| | | | | | 2 971 86 | 3 100 00 | 3 100 00 | 3 100 00 |
| | | | | | 1 416 56 | 1 480 00 | 1 480 00 | 1 480 00 |
| | | | | | 745 84 | 777 00 | 777 00 | 777 00 |
| | | | | | 235 25 | 245 00 | 245 00 | 245 00 |
| | | | | | \$ 5 866 85 | \$ 6 120 00 | \$ 6 120 00 | \$ 6 120 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 1 211 02 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | | 3 497 64 | 3 500 00 | 3 500 00 | 3 500 00 |
| | | | | | 730 19 | 760 00 | 760 00 | 760 00 |
| | | | | | 840 62 | 850 00 | 850 00 | 850 00 |
| | | | | | 15 508 08 | 15 000 00 | 15 000 00 | 15 000 00 |
| | | | | | 436 78 | 400 00 | 400 00 | 400 00 |
| | | | | | \$ 22 224 33 | \$ 21 710 00 | \$ 21 710 00 | \$ 21 710 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|------------------------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 61 80 | \$ - | \$ - | \$ - |
| | | | | | 320 24 | 100 00 | 700 00 | 250 00 |
| | | | | | 159 96 | 100 00 | 752 00 | - |
| | | | | | 37 05 | - | 700 00 | 600 00 |
| | | | | | 550 55 | - | - | - |
| | | | | Totals, Equipment | \$ 1 109 60 | \$ 200 00 | \$ 2 152 00 | \$ 850 00 |
| TOTALS, CARE AND WELFARE | | | | | \$223 969 11 | \$260 815 00 | \$279 276 00 | \$291 720 00 |
| Less refunds for maintenance furnished employees | | | | | -769 40 | -100 00 | -100 00 | -100 00 |
| NET TOTALS, CARE AND WELFARE | | | | | \$223 199 71 | \$260 715 00 | \$279 176 00 | \$291 620 00 |
| | | | | | | 223 199 71 | | 279 176 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$483 914 71 | | \$570 796 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 920 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| 1 | 2 | 2 | 2 | 11 | 1 890 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | 11 | 1 680 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| x | x | x | x | 11 | 900 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 11 | 485 50 | 1 920 00 | 1 920 00 | 1 920 00 |
| x | x | x | x | 11 | 1 065 00 | 1 125 00 | 1 140 00 | 1 140 00 |
| x | x | x | x | | | | | |
| | | | | (part salary) | | | | |
| - | 1 | - | - | 11 | 945 20 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | 6 | - | 1 320 00 | - | - |
| - | 1 | 1 | 1 | 7 | - | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 16 | 2 255 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | 11 | 1 905 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 3 | 3 | 11 | 5 500 00 | 5 880 00 | 5 880 00 | 5 880 00 |
| 1 | 1 | 1 | 1 | 7 | - | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | - | - | - | 1 500 00 | 3 135 00 |
| 11 | 15 | 14 | 14 | | Totals, Existing Employments | \$ 21 925 70 | \$ 32 085 00 | \$ 33 915 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | 11 | - | - | 1 920 00 | 2 040 00 |
| 11 | 15 | 15 | 15 | | Totals, Salaries and Wages | \$ 21 925 70 | \$ 32 085 00 | \$ 34 200 00 |
| | | | | | | | | \$ 35 955 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 7 928 12 | \$ 8 000 00 | \$ 8 000 00 | \$ 8 000 00 |
| | | | | | 433 59 | 450 00 | 450 00 | 450 00 |
| | | | | | 22 687 64 | 23 000 00 | 23 000 00 | 23 000 00 |
| | | | | | 169 64 | 177 00 | 177 00 | 177 00 |
| | | | | | 702 07 | 600 00 | 600 00 | 600 00 |
| | | | | Totals, Materials and Supplies | \$ 31 921 06 | \$ 32 227 00 | \$ 32 227 00 | \$ 32 227 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 150 51 | \$ 145 00 | \$ 145 00 | \$ 145 00 |
| | | | | | 6 00 | - | - | - |
| | | | | | 5 936 03 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | 707 29 | 700 00 | 700 00 | 700 00 |
| | | | | Totals, Service and Expense | \$ 6 799 83 | \$ 6 845 00 | \$ 6 845 00 | \$ 6 845 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | | |
|---|------|------|-----|---|--|--|--|---|-----------|-----------|-----------|------------------------|-----------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | |
| | | | | Maintenance of structures | \$ | 475 89 | \$ | 100 00 | \$ | 600 00 | \$ | 100 00 | |
| | | | | Maintenance of grounds | | 161 11 | | - | | 500 00 | | 100 00 | |
| | | | | Light, heat and power | | 167 39 | | - | | 745 00 | | 200 00 | |
| | | | | Fire protection | | 17 45 | | - | | - | | - | |
| | | | | Water | | - | | - | | 740 00 | | - | |
| Totals, Equipment | | | | | \$ | 821 84 | \$ | 100 00 | \$ | 2 585 00 | \$ | 400 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ | 61 468 43 | \$ | 71 257 00 61 468 43 | \$ | 75 857 00 | \$ | 75 427 00 75 857 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 132 725 43 | | | \$ | 151 284 00 | |
| FARMING AND PROCESSING | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Head Farmer, Grade 1 | 11 | \$ | 1 820 00 | \$ | 1 920 00 | \$ | 1 920 00 | \$ | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Dairyman | 11 | | 1 905 00 | | 2 040 00 | | 2 040 00 | | 2 040 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Dairyman | 7 | | 1 410 00 | | 1 530 00 | | 1 560 00 | | 1 560 00 |
| 1 | 1 | 1 | 1 | Institution Hog Ranch Operator | 8 | | 1 365 34 | | 1 800 00 | | 1 800 00 | | 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Poultryman | 8 | | 1 460 00 | | 1 560 00 | | 1 560 00 | | 1 560 00 |
| 1 | 1 | 1 | 1 | Institution Orchardman | 9 | | 1 660 00 | | 1 800 00 | | 1 800 00 | | 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Vegetable Gardener | 8 | | 1 785 00 | | 2 040 00 | | 2 040 00 | | 2 040 00 |
| x | x | x | x | Instructor in Blacksmithing (part salary) | 11 | | 1 065 00 | | 1 125 00 | | 1 140 00 | | 1 140 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | - | | 735 00 | | 1 470 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | | \$ | 12 470 34 | \$ | 13 815 00 | \$ | 14 595 00 | \$ | 15 330 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| | | | | Farm general | | \$ | 2 081 04 | \$ | 2 100 00 | \$ | 2 100 00 | \$ | 2 100 00 |
| | | | | Dairy | | | 4 168 02 | | 4 100 00 | | 4 100 00 | | 4 100 00 |
| | | | | Hog ranch | | | 1 951 57 | | 1 900 00 | | 1 900 00 | | 1 900 00 |
| | | | | Poultry ranch | 3 | | 691 05 | | 3 700 00 | | 3 700 00 | | 3 700 00 |
| | | | | Orchard | | | 55 47 | | 50 00 | | 50 00 | | 50 00 |
| | | | | Vegetable garden | | | 114 19 | | 115 00 | | 115 00 | | 115 00 |
| | | | | Stable and tractor | | | 1 165 17 | | 1 050 00 | | 1 050 00 | | 1 050 00 |
| | | | | Food processing | | | 698 49 | | 750 00 | | 750 00 | | 750 00 |
| Totals, Materials and Supplies | | | | | \$ | 13 925 00 | \$ | 13 765 00 | \$ | 13 765 00 | \$ | 13 765 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| | | | | Farm general | | \$ | 161 50 | \$ | 100 00 | \$ | 100 00 | \$ | 100 00 |
| | | | | Dairy | | | 121 95 | | 50 00 | | 50 00 | | 50 00 |
| Totals, Service and Expense | | | | | \$ | 283 45 | \$ | 150 00 | \$ | 150 00 | \$ | 150 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| | | | | Farm general | | \$ | 13 91 | \$ | 365 00 | \$ | 1 906 00 | \$ | 2 050 00 |
| | | | | Dairy | | | 311 86 | | - | | 700 00 | | 450 00 |
| | | | | Hog ranch | | | 50 00 | | - | | 50 00 | | 50 00 |
| | | | | Poultry ranch | | | 486 18 | | 455 00 | | 400 00 | | 400 00 |
| | | | | Orchard | | | 587 95 | | - | | - | | - |
| | | | | Stable and tractor | | | 89 25 | | 750 00 | | 350 00 | | - |
| | | | | Food processing | | | 20 09 | | - | | 25 00 | | 25 00 |
| Totals, Equipment | | | | | \$ | 1 559 24 | \$ | 1 570 00 | \$ | 3 431 00 | \$ | 2 975 00 | |
| TOTALS, FARMING AND PROCESSING | | | | | \$ | 28 238 03 | \$ | 29 300 00 | \$ | 31 941 00 | \$ | 32 220 00 | |
| Less surplus products sales | | | | | | -449 75 | | -150 00 | | -150 00 | | -150 00 | |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ | 28 088 28 | \$ | 29 150 00 28 088 28 | \$ | 31 791 00 | \$ | 32 070 00 31 791 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 57 238 28 | | | \$ | 63 861 00 | |

x Salary divided between two or more functions and position listed under function paying largest part.

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Construction of assembly hall and chapel | \$140 000 00 | | | |
| Construction of two dormitories for boys | 10 000 00 | | | |
| Alterations and extensions of boys farm cottage | 12 000 00 | | | |
| Construction of horse barn | 4 150 00 | | | |
| Manufacturing bricks for new buildings | 1 850 00 | | | |
| Alterations and repairs (fire damage) | 35 000 00 | | | |
| Improvements to domestic water supply | 53 500 00 | | | |
| Repairs to roof of main building | 5 500 00 | | | |
| Improvements to water mains | 1 500 00 | | | |
| Improvements to brick plant | 1 100 00 | | | |
| Miscellaneous improvements to buildings | 1 000 00 | | | |
| Repairs to water system and ditches | 630 00 | | | |
| Equipment for assembly hall and chapel | 15 000 00 | | | |
| Equipment for boys dormitories | 10 000 00 | | | |
| Equipment for extension of boys farm cottage | 1 000 00 | | | |
| Addition to main switchboard | 870 00 | | | |
| Construction of extension to laundry building for garment shop | | | \$ 54 300 00 | |
| Construction of horse barn | | | 3 850 00 | |
| Construction of feed house at hog and poultry ranch | | | 2 500 00 | |
| Replacement of tile in kitchen and dining rooms | | | 8 500 00 | |
| Replacement of steam and water lines | | | 5 000 00 | |
| Street lighting system | | | 5 000 00 | |
| Dredging Mule Creek | | | 5 000 00 | |
| Repairs to buildings | | | 5 000 00 | |
| Repairs to brick plant | | | 5 000 00 | |
| Surfacing and oiling grounds and roads | | | 5 000 00 | |
| Repairs to flume and ditch system | | | 5 000 00 | |
| Ditch and irrigation system for farm | | | 3 000 00 | |
| Pipe and gate valves for storage dam | | | 2 000 00 | |
| Installation of floor plugs and signal switches at hospital | | | 1 500 00 | |
| Replacement of floor covering in hospital | | | 1 500 00 | |
| Laundry equipment for remodeled building | | | 25 700 00 | |
| Totals, Capital Outlay | | \$367 900 00 | | \$137 850 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| County board charges | \$184 430 78 | \$188 700 00 | \$188 700 00 | \$188 700 00 |
| Miscellaneous | 790 23 | 942 00 | 942 00 | 942 00 |
| Totals, Revenues | \$185 221 01 | \$189 642 00 | \$189 642 00 | \$189 642 00 |
| | | 185 221 01 | | 189 642 00 |
| Totals for biennium | | \$374 863 01 | | \$379 284 00 |

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 31 497 19 | \$ 37 135 00 | \$ +5 637 81 |
| Support and Subsistence | 65 045 09 | 76 708 00 | +11 662 91 |
| Care and Welfare | 134 913 46 | 157 614 00 | +22 700 54 |
| Maintenance and Operation of Plant | 37 708 61 | 37 715 00 | +6 39 |
| Farming and Processing | 9 691 22 | 10 755 00 | +1 063 78 |
| Totals, Support | \$276 855 57 | \$319 927 00 | \$+41 071 43 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 7 650 00 | 12 800 00 | +5 150 00 |
| TOTAL EXPENDITURES | \$286 505 57 | \$332 727 00 | \$+46 221 43 |
| REVENUES | | | |
| County Board Charges | \$ 87 698 38 | \$ 87 500 00 | \$ -198 38 |
| Miscellaneous | 220 00 | 115 00 | -105 00 |
| TOTAL REVENUES | \$ 87 918 38 | \$ 87 615 00 | \$ -303 38 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Pupil Population | Cost per Pupil |
|----------------------|----------------|--------------------------------|-------------------|
| Actual | 1937-38 | 172 | \$768 47 |
| Actual and estimated | 1938-39 | 175 | 838 17 |
| Estimated | 1939-40 | 175 | 894 35 |
| Estimated | 1940-41 | 175 | 933 81 |

A correctional school for girls, located near San Buenaventura, Ventura County

INSTITUTIONS

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Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 63 | 64 | 65 | 65 | Salaries and wages | \$ 93 778 62 | \$107 145 00 | \$115 475 00 | \$123 035 00 |
| | | | | Materials and supplies | 30 482 53 | 37 731 00 | 30 233 00 | 30 243 00 |
| | | | | Service and expense | 10 917 97 | 15 595 00 | 15 820 00 | 15 845 00 |
| | | | | Equipment | 2 366 64 | 2 540 00 | 3 580 00 | 2 890 00 |
| | | | | TOTALS | \$150 067 76 | \$163 019 00 | \$173 108 00 | \$180 013 00 |
| | | | | Less refunds for maintenance furnished employees | -17 141 77 | -15 640 00 | -15 897 00 | -15 897 00 |
| | | | | Less surplus products sales | -749 42 | -700 00 | -700 00 | -700 00 |
| | | | | NET TOTALS | \$132 176 57 | \$146 679 00 | \$156 511 00 | \$163 416 00 |
| | | | | | | 132 176 57 | | 156 511 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$278 855 57 | | \$319 927 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 31a \$ 3 600 00 | \$ 3 720 00 | \$ 3 720 00 | \$ 3 720 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 2 730 00 | 2 970 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 1 928 57 | 2 880 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Institution Business Manager, Grade 1 | 19a 1 890 00 | 2 115 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 1 | 10 2 010 00 | 2 130 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 795 00 | 1 725 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | \$ 12 158 57 | \$ 13 815 00 | \$ 14 835 00 | \$ 15 765 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 69 35 | \$ 70 00 | \$ 70 00 | \$ 70 00 |
| | | | | Business office | 204 53 | 210 00 | 210 00 | 210 00 |
| | | | | Automobile | 626 99 | 600 00 | 600 00 | 600 00 |
| | | | | Stores adjustments | 2 91 | - | - | - |
| | | | | Cash discounts credit | -168 94 | -170 00 | -170 00 | -170 00 |
| | | | | Totals, Materials and Supplies | \$ 734 84 | \$ 710 00 | \$ 710 00 | \$ 710 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 247 58 | \$ 250 00 | \$ 260 00 | \$ 260 00 |
| | | | | General office | - 25 00 | 25 00 | 25 00 | 25 00 |
| | | | | Business office | 98 63 | 75 00 | 75 00 | 75 00 |
| | | | | Telephone and telegraph | 655 79 | 650 00 | 650 00 | 650 00 |
| | | | | Postage | 249 00 | 250 00 | 250 00 | 250 00 |
| | | | | Automobile | 55 75 | 50 00 | 60 00 | 75 00 |
| | | | | Freight, cartage and express | 242 89 | 210 00 | 250 00 | 250 00 |
| | | | | Totals, Service and Expense | \$ 1 549 64 | \$ 1 510 00 | \$ 1 570 00 | \$ 1 585 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Executive | \$ - | \$ - | \$ 100 00 | \$ - |
| | | | | General office | - 55 00 | 30 00 | 30 00 | 25 00 |
| | | | | Business office | 204 14 | 25 00 | 105 00 | 25 00 |
| | | | | Automobile | - 735 00 | 900 00 | 900 00 | 800 00 |
| | | | | Totals, Equipment | \$ 204 14 | 815 00 | 1 135 00 | 825 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 14 647 19 | \$ 16 850 00 | \$ 18 250 00 | \$ 18 885 00 |
| | | | | | | 14 647 19 | | 18 250 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 31 497 19 | | \$ 37 135 00 |

INSTITUTIONS

Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 10 | 10 | 10 | 10 | Group Supervisor | 8 | \$ 14 557 33 | \$ 15 840 00 | \$ 15 840 00 |
| 1 | 1 | 1 | 1 | Teacher of Sewing | 10 | 1 184 36 | 1 800 00 | 1 800 00 |
| - | - | - | - | Temporary help | - | - | 455 00 | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 320 00 | 2 640 00 |
| 11 | 11 | 11 | 11 | Totals, Existing Employments | | \$ 15 741 69 | \$ 18 075 00 | \$ 18 960 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Group Supervisor | 8 | - | 1 560 00 | 1 680 00 |
| 11 | 11 | 12 | 12 | Totals, Salaries and Wages | | \$ 15 741 69 | \$ 18 075 00 | \$ 20 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Feeding | | \$ 20 272 69 | \$ 20 625 00 | \$ 20 625 00 |
| | | | | Clothing | | 6 089 49 | 6 195 00 | 6 195 00 |
| | | | | Housekeeping | | 3 334 82 | 3 393 00 | 4 100 00 |
| | | | | Laundry | | 472 29 | 481 00 | 481 00 |
| | | | | Totals, Materials and Supplies | | \$ 30 169 29 | \$ 30 694 00 | \$ 31 401 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Feeding | | \$ - | \$ 15 00 | \$ 10 00 |
| | | | | Clothing | | 187 55 | 175 00 | 190 00 |
| | | | | Housekeeping | | - | 200 00 | 100 00 |
| | | | | Laundry | | 29 15 | 20 00 | 30 00 |
| | | | | Totals, Service and Expense | | \$ 216 70 | \$ 410 00 | \$ 330 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Feeding | | \$ 39 10 | \$ 365 00 | \$ 80 00 |
| | | | | Clothing | | 214 32 | - | - |
| | | | | Housekeeping | | 1 035 45 | 363 00 | 685 00 |
| | | | | Laundry | | 308 31 | 195 00 | 500 00 |
| | | | | Totals, Equipment | | \$ 1 597 18 | \$ 923 00 | \$ 1 265 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$ 47 724 86 | \$ 50 102 00 | \$ 53 516 00 |
| Less refunds for maintenance furnished employees | | | | | | -17 141 77 | -15 640 00 | -15 897 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$ 30 583 09 | \$ 34 462 00 | \$ 39 089 00 |
| | | | | | | 30 583 09 | | 37 619 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 65 045 09 | \$ 76 708 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Head Group Supervisor | 12 | \$ 2 250 00 | \$ 2 370 00 | \$ 2 400 00 |
| 28 | 29 | 29 | 29 | Group Supervisor | 8 | 39 576 92 | 45 240 00 | 45 240 00 |
| 1 | 1 | 1 | 1 | Physician | 22a | 637 49 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Dentist (part time) | - | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Graduate Nurse | 9 | 1 680 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Supervising Household Arts Teacher | 11 | 2 025 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 2 | 2 | Teacher | 10 | 3 210 91 | 3 710 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | Commercial Teacher | 10 | 1 685 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Teacher and Physical Education Instructor | 10 | 1 600 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Music Teacher (part time) | - | 233 04 | 300 00 | 300 00 |
| 2 | 2 | 2 | 2 | Placement Officer | 11 | 3 710 00 | 3 930 00 | 3 960 00 |
| - | - | - | - | Temporary help | - | - | 95 00 | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 4 290 00 | 8 880 00 |
| 40 | 41 | 41 | 41 | Totals, Salaries and Wages | | \$ 57 568 36 | \$ 66 565 00 | \$ 70 830 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Custodial and personal care | | \$ 101 63 | \$ 103 00 | \$ 103 00 |
| | | | | Medical care | | 573 61 | 583 00 | 583 00 |
| | | | | Education | | 694 46 | 707 00 | 707 00 |
| | | | | Recreation | | 140 52 | 144 00 | 144 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 510 22 | \$ 1 537 00 | \$ 1 537 00 |

Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| CARE AND WELFARE - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Medical care | | | | | \$ 444 25 | \$ 375 00 | \$ 400 00 | \$ 400 00 | |
| Education | | | | | 320 15 | 250 00 | 300 00 | 300 00 | |
| Recreation | | | | | 657 25 | 650 00 | 700 00 | 700 00 | |
| Paroles and discharges | | | | | 2 291 22 | 2 200 00 | 2 300 00 | 2 300 00 | |
| Escapes | | | | | 81 75 | 50 00 | 60 00 | 70 00 | |
| Burials and cremations | | | | | 10 00 | 10 00 | 10 00 | 10 00 | |
| Totals, Service and Expense | | | | | \$ 3 804 62 | \$ 3 535 00 | \$ 3 770 00 | \$ 3 780 00 | |
| EQUIPMENT | | | | | | | | | |
| Custodial and personal care | | | | | \$ 17 43 | \$ 20 00 | \$ 35 00 | \$ 35 00 | |
| Medical care | | | | | 1 12 | 40 00 | 75 00 | 75 00 | |
| Education | | | | | 121 71 | 190 00 | 240 00 | 180 00 | |
| Recreation | | | | | - | - | - | 100 00 | |
| Totals, Equipment | | | | | \$ 143 26 | \$ 250 00 | \$ 350 00 | \$ 390 00 | |
| TOTALS, CARE AND WELFARE | | | | | \$ 63 026 46 | \$ 71 887 00 | \$ 70 487 00 | \$ 81 127 00 | |
| | | | | | | 53 026 46 | | 76 487 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$134 913 46 | | \$157 614 00 | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 720 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 | |
| 1 | 1 | 1 | 1 | 13 | 2 045 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| 1 | 1 | 1 | 1 | 7 | 1 610 00 | 1 440 00 | 1 440 00 | 1 440 00 | |
| - | - | - | - | - | - | - | 360 00 | 720 00 | |
| 3 | 3 | 3 | 3 | | \$ 5 375 00 | \$ 5 520 00 | \$ 5 880 00 | \$ 6 240 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Maintenance of structures | | | | | \$ 1 673 46 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 | |
| Maintenance of grounds | | | | | 195 59 | 200 00 | 200 00 | 200 00 | |
| Light, heat and power | | | | | 223 29 | 220 00 | 225 00 | 225 00 | |
| Fire protection | | | | | - | 120 00 | 50 00 | 50 00 | |
| Water | | | | | 4 78 | - | - | - | |
| Totals, Materials and Supplies | | | | | \$ 2 097 12 | \$ 2 540 00 | \$ 2 475 00 | \$ 2 475 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Maintenance of structures | | | | | \$ 45 00 | \$ 60 00 | \$ 45 00 | \$ 45 00 | |
| Maintenance of grounds | | | | | 1 399 35 | 50 00 | 50 00 | 50 00 | |
| Light, heat and power | | | | | 8 263 34 | 8 275 00 | 8 270 00 | 8 270 00 | |
| Water | | | | | 1 424 23 | 1 500 00 | 1 500 00 | 1 500 00 | |
| Totals, Service and Expense | | | | | \$ 11 131 92 | \$ 9 885 00 | \$ 9 865 00 | \$ 9 865 00 | |
| EQUIPMENT | | | | | | | | | |
| Maintenance of structures | | | | | \$ 753 97 | \$ 85 00 | \$ 595 00 | \$ 60 00 | |
| Maintenance of grounds | | | | | 55 60 | 40 00 | - | 60 00 | |
| Fire protection | | | | | - | 200 00 | 100 00 | 100 00 | |
| Water | | | | | - | 25 00 | - | - | |
| Totals, Equipment | | | | | \$ 809 57 | \$ 350 00 | \$ 695 00 | \$ 220 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 19 413 61 | \$ 18 295 00 | \$ 18 915 00 | \$ 18 800 00 | |
| | | | | | | 19 413 61 | | 18 915 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 37 708 61 | | \$ 37 715 00 | |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 5 | \$ 1 035 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | |
| 1 | 1 | 1 | 1 | 8 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 | |
| - | - | - | - | - | 200 00 | 200 00 | 200 00 | 200 00 | |
| - | - | - | - | - | - | - | 210 00 | 450 00 | |
| 2 | 2 | 2 | 2 | | \$ 2 935 00 | \$ 3 170 00 | \$ 3 410 00 | \$ 3 650 00 | |

INSTITUTIONS

Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | \$ 32 45 | \$ 50 00 | \$ 60 00 | \$ 70 00 | |
| Hog ranch | | | | 657 00 | 700 00 | 700 00 | 700 00 | |
| Orchard | | | | 159 67 | 200 00 | 200 00 | 200 00 | |
| Vegetable garden | | | | 480 53 | 450 00 | 500 00 | 500 00 | |
| Stable and tractor | | | | 240 56 | 250 00 | 250 00 | 250 00 | |
| Food processing | | | | 400 85 | 600 00 | 400 00 | 400 00 | |
| Totals, Materials and Supplies | | | | \$ 1 971 06 | \$ 2 250 00 | \$ 2 110 00 | \$ 2 120 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | \$ 9 75 | \$ 15 00 | \$ 15 00 | \$ 15 00 | |
| Hog ranch | | | | 29 25 | 30 00 | 30 00 | 30 00 | |
| Orchard | | | | 114 57 | 150 00 | 175 00 | 175 00 | |
| Stable and tractor | | | | 61 52 | 60 00 | 65 00 | 65 00 | |
| Totals, Service and Expense | | | | \$ 215 09 | \$ 255 00 | \$ 285 00 | \$ 285 00 | |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | \$ - | \$ 20 00 | \$ - | \$ - | |
| Hog ranch | | | | 75 00 | - | 75 00 | - | |
| Orchard | | | | 27 57 | 140 00 | - | 80 00 | |
| Vegetable garden | | | | 31 92 | 15 00 | 60 00 | 80 00 | |
| Stable and tractor | | | | - | 35 00 | - | - | |
| Totals, Equipment | | | | \$ 134 49 | \$ 210 00 | \$ 135 00 | \$ 160 00 | |
| TOTALS, FARMING AND PROCESSING | | | | \$ 5 255 64 | \$ 5 885 00 | \$ 5 940 00 | \$ 6 215 00 | |
| Less surplus products sales | | | | -749 42 | -700 00 | -700 00 | -700 00 | |
| NET TOTALS, FARMING AND PROCESSING | | | | \$ 4 506 22 | \$ 5 185 00 | \$ 5 240 00 | \$ 5 515 00 | |
| | | | | | 4 506 22 | | 5 240 00 | |
| TOTALS FOR BIENNIUM | | | | | \$ 9 691 22 | | \$ 10 755 00 | |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|-------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Improvements to heating system in three cottages | \$ 2 500 00 | | | |
| Improvements to buildings | 1 500 00 | | | |
| Surfacing of roads | 1 000 00 | | | |
| Repair of sinks and drainboards | 900 00 | | | |
| Improvements to light and power system | 750 00 | | | |
| Improvements to water system | 500 00 | | | |
| Painting | 500 00 | | | |
| Ventilating system for auditorium | | | \$ 3 000 00 | |
| Painting | | | 1 500 00 | |
| Irrigation lines for orchards | | | 1 200 00 | |
| Repair of roofs, downspouts and gutters | | | 1 000 00 | |
| Improvement of roads | | | 800 00 | |
| Termite control | | | 500 00 | |
| Repairs to light and power lines | | | 400 00 | |
| Improvements to refrigeration system | | | 3 900 00 | |
| Electric pump for irrigation | | | 500 00 | |
| Totals, Capital Outlay | | \$ 7 650 00 | | \$ 12 800 00 |

Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| County board charges | \$ 43 948 38 | \$ 43 750 00 | \$ 43 750 00 | \$ 43 750 00 |
| Miscellaneous | 160 00 | 60 00 | 55 00 | 60 00 |
| Totals, Revenues | \$ 44 108 38 | \$ 43 810 00 44 108 38 | \$ 43 805 00 | \$ 43 810 00 43 805 00 |
| Totals for biennium | | \$ 87 918 38 | | \$ 87 615 00 |

INSTITUTIONS
Department of Institutions
WHITTIER STATE SCHOOL

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 57 609 46 | \$ 67 500 00 | \$ +9 890 54 |
| Support and Subsistence | 113 179 72 | 123 714 00 | +10 534 28 |
| Care and Welfare | 269 437 76 | 308 361 00 | +38 923 24 |
| Maintenance and Operation of Plant | 63 261 18 | 65 665 00 | +2 403 82 |
| Farming and Processing | 5 510 61 | 6 540 00 | +1 029 39 |
| Totals, Support | \$508 998 73 | \$571 780 00 | \$+62 781 27 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 3 750 00 | 76 500 00 | +72 750 00 |
| TOTAL EXPENDITURES | \$512 748 73 | \$648 280 00 | +\$135 531 27 |
| REVENUES | | | |
| County Board Charges | \$175 678 13 | \$173 190 00 | \$ -2 488 13 |
| Pay Patients Board | 102 26 | - | -102 26 |
| Miscellaneous | 894 56 | 400 00 | -494 56 |
| TOTAL REVENUES | \$176 674 95 | \$173 590 00 | \$ -3 084 95 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Pupil Population | Cost per Pupil |
|----------------------|----------------|--------------------------------|-------------------|
| Actual | 1937-38 | 347 | \$712 98 |
| Actual and estimated | 1938-39 | 345 | 758 25 |
| Estimated | 1939-40 | 345 | 821 01 |
| Estimated | 1940-41 | 345 | 836 32 |

A correctional school for boys, located at Whittier, Los Angeles County

INSTITUTIONS
Department of Institutions
WHITTIER STATE SCHOOL - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|-----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 102 | 103 | 106 | 106 | Salaries and wages | \$173 778 24 | \$189 298 00 | \$213 22 1 | \$213 700 00 |
| | | | | Materials and supplies | 65 966 81 | 65 791 00 | 65 891 00 | 65 891 00 |
| | | | | Service and expense | 32 145 51 | 31 450 00 | 31 805 00 | 31 805 00 |
| | | | | Equipment | 2 448 03 | 350 00 | 6 915 00 | 2 715 00 |
| | | | | TOTALS | \$273 904 29 | \$286 894 00 | \$308 831 00 | \$314 111 00 |
| | | | | Less refunds for maintenance furnished employees | -15 509 62 | -14 298 00 | -14 531 00 | -14 581 00 |
| | | | | Less surplus products sales | -10 991 94 | -11 000 00 | -11 000 00 | -11 000 00 |
| | | | | NET TOTALS | \$247 402 73 | \$261 596 00 | \$283 250 00 | \$288 530 00 |
| | | | | | | 247 402 73 | | 283 250 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$508 998 73 | | \$571 780 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 31a \$ 3 999 90 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| 1 | 1 | 1 | 1 | Assistant Superintendent | 22a 588 54 | 2 100 00 | 2 400 00 | 2 400 00 |
| 3 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 4 143 71 | 3 210 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 1 | 10 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 | 9 1 380 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 3 | 3 | 3 | Intermediate Account Clerk | 8 2 054 84 | 4 650 00 | 4 680 00 | 4 680 00 |
| 3 | 3 | 3 | 3 | Institution Telephone Operator | 5 2 992 00 | 3 690 00 | 3 720 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | Institution Power Equipment Operator-Laborer | 7 1 216 67 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Temporary help | - 103 23 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 590 00 | 2 790 00 |
| 13 | 13 | 13 | 13 | Totals, Salaries and Wages | \$ 19 818 95 | \$ 23 750 00 | \$ 25 430 00 | \$ 26 630 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 36 47 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Business office | - | 200 00 | 200 00 | 200 00 |
| | | | | Printing | 628 01 | 650 00 | 750 00 | 750 00 |
| | | | | Automobile | 2 578 75 | 2 550 00 | 2 550 00 | 2 550 00 |
| | | | | Cash discounts credit | -284 09 | -325 00 | -325 00 | -325 00 |
| | | | | Stores adjustments | -26 16 | - | - | - |
| | | | | Totals, Materials and Supplies | \$ 3 262 98 | \$ 3 275 00 | \$ 3 375 00 | \$ 3 375 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 202 30 | \$ 140 00 | \$ 150 00 | \$ 150 00 |
| | | | | General office | 73 93 | 50 00 | 75 00 | 75 00 |
| | | | | Business office | 107 33 | 140 00 | 150 00 | 150 00 |
| | | | | Printing | 77 02 | 60 00 | 100 00 | 100 00 |
| | | | | Telephone and telegraph | 2 033 30 | 1 950 00 | 2 100 00 | 2 100 00 |
| | | | | Postage | 432 68 | 600 00 | 600 00 | 600 00 |
| | | | | Automobile | 141 34 | 200 00 | 200 00 | 200 00 |
| | | | | Freight, cartage and express | 312 97 | 300 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | \$ 3 380 87 | \$ 3 440 00 | \$ 3 675 00 | \$ 3 675 00 |
| EQUIPMENT | | | | | | | | |
| | | | | General office | \$ 124 68 | \$ - | \$ 50 00 | \$ 50 00 |
| | | | | Printing | 13 67 | - | - | 150 00 |
| | | | | Automobile | 493 31 | 50 00 | 950 00 | 140 00 |
| | | | | Totals, Equipment | \$ 631 66 | \$ 50 00 | \$ 1 000 00 | \$ 340 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 27 094 46 | \$ 30 515 00 | \$ 33 480 00 | \$ 34 020 00 |
| | | | | | | 27 094 46 | | 33 480 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 57 609 46 | | \$ 67 500 00 |

INSTITUTIONS
Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 890 00 | \$ 2 010 00 | \$ 2 040 00 | \$ 2 040 00 |
| 2 | 2 | 2 | 2 | 7 | 2 820 00 | 3 060 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 11 | 2 025 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 5 | 1 170 00 | 1 290 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | - | 600 00 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | 9 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 5 | 1 185 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 9 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 3 | 3 | 3 | 3 | 5 | 3 385 65 | 3 870 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | 11 | 1 790 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 3 | 1 005 00 | 1 065 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | - | 76 91 | 103 00 | 110 00 | 110 00 |
| - | - | - | - | - | - | - | 1 335 00 | 2 955 00 |
| 15 | 15 | 15 | 15 | | \$ 21 272 56 | \$ 23 098 00 | \$ 24 725 00 | \$ 26 345 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 33 320 60 | \$ 33 127 00 | \$ 33 127 00 | \$ 33 127 00 |
| | | | | | 11 746 85 | 11 678 00 | 11 678 00 | 11 678 00 |
| | | | | | 3 256 66 | 3 236 00 | 3 236 00 | 3 236 00 |
| | | | | | 444 28 | 442 00 | 442 00 | 442 00 |
| | | | | | \$ 48 768 39 | \$ 48 483 00 | \$ 48 483 00 | \$ 48 483 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 146 74 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 25 28 | 25 00 | 25 00 | 25 00 |
| | | | | | 51 24 | 75 00 | 75 00 | 75 00 |
| | | | | | 7 73 | - | - | - |
| | | | | | \$ 260 99 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 290 73 | \$ 50 00 | \$ 140 00 | \$ - |
| | | | | | 36 05 | - | 50 00 | 50 00 |
| | | | | | 464 10 | 50 00 | 3 300 00 | 550 00 |
| | | | | | 12 88 | - | 250 00 | 100 00 |
| | | | | | \$ 803 76 | \$ 100 00 | \$ 3 740 00 | \$ 700 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | |
| | | | | | \$ 71 105 70 | \$ 71 881 00 | \$ 77 148 00 | \$ 75 728 00 |
| | | | | | -15 508 98 | -14 298 00 | -14 581 00 | -14 581 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | |
| | | | | | \$ 55 596 72 | \$ 57 583 00 | \$ 62 567 00 | \$ 61 147 00 |
| | | | | | | 55 596 72 | | 62 267 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$113 179 72 | | \$123 714 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 14 | \$ 2 505 00 | \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 |
| 2 | 2 | 2 | 2 | 11 | 3 840 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 26 | 26 | 26 | 26 | 8 | 39 597 16 | 42 460 00 | 42 910 00 | 42 910 00 |
| 1 | 1 | 1 | 1 | 8 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 8 | 8 | 8 | 8 | 13 | 18 554 84 | 19 560 00 | 19 560 00 | 19 560 00 |
| 1 | 1 | 1 | 1 | 22a | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 2 | 2 | 2 | 2 | | | | | |
| | | | | | | | | |
| 1 | 1 | 1 | 1 | 22a | 720 00 | 720 00 | 720 00 | 720 00 |
| 1 | 1 | 1 | 1 | 21a | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 10 | 1 747 42 | 1 860 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 9 | 2 996 78 | 3 480 00 | 3 600 00 | 3 600 00 |
| - | - | - | - | 14 | - | 2 280 00 | 2 280 00 | 2 280 00 |
| 5 | 5 | 5 | 5 | 11 | 10 192 08 | 10 400 00 | 10 920 00 | 10 920 00 |
| 3 | 3 | 3 | 3 | 10 | 5 003 23 | 5 640 00 | 5 640 00 | 5 640 00 |
| 1 | 1 | 1 | 1 | 11 | 2 265 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 11 | 1 890 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 11 | 1 820 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 11 | 2 265 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 11 | 2 190 50 | 1 920 00 | 1 920 00 | 1 920 00 |

INSTITUTIONS
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WHITTIER STATE SCHOOL - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | 1 | 1 | Instructor in Tile Setting and Cement Work | 11 | \$ 2 265 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Band and Orchestra Leader | 11 | 2 310 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Chief Engineer and Instructor in Electricity | 13 | 2 265 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Junior Clinical Psychologist | 10 | 2 010 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Athletic Coach and Instructor in Physical Education | 14 | 2 035 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Library Custodian | 2 | 1 096 88 | 1 230 00 | 1 260 00 | 1 260 00 |
| 1 | 1 | 1 | 1 | Placement Supervisor | 15 | 2 595 00 | 2 730 00 | 2 760 00 | 2 760 00 |
| 3 | 3 | 3 | 3 | Placement Officer | 12 | 6 732 00 | 7 140 00 | 7 200 00 | 7 200 00 |
| - | - | - | - | Temporary help | - | 1 384 45 | 1 200 00 | 500 00 | 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 5 925 00 | 11 685 00 |
| 68 | 69 | 69 | 69 | Totals, Existing Employments | | \$122 030 34 | \$131 280 00 | \$137 835 00 | \$143 595 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Group Supervisor | 8 | - | - | 1 560 00 | 1 680 00 |
| - | - | 1 | 1 | Graduate Nurse (part time) | 9 | - | - | 840 00 | 900 00 |
| - | - | 1 | 1 | Placement Officer | 12 | - | - | 2 040 00 | 2 160 00 |
| 68 | 69 | 72 | 72 | Totals, Salaries and Wages | | \$122 030 34 | \$131 280 00 | \$142 275 00 | \$148 335 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 1 31 | \$ - | \$ - | \$ - |
| Medical Care | | | | | | 450 56 | 449 00 | 449 00 | 449 00 |
| Education | | | | | | 1 364 31 | 1 356 00 | 1 356 00 | 1 356 00 |
| Recreation | | | | | | 128 33 | 128 00 | 128 00 | 128 00 |
| Paroles and discharges | | | | | | 2 84 | - | - | - |
| Totals, Materials and Supplies | | | | | | \$ 1 947 35 | \$ 1 933 00 | \$ 1 933 00 | \$ 1 933 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 5 72 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Medical Care | | | | | | 208 65 | 100 00 | 100 00 | 100 00 |
| Education | | | | | | 750 20 | 600 00 | 700 00 | 700 00 |
| Recreation | | | | | | 168 40 | 185 00 | 200 00 | 200 00 |
| Paroles and discharges | | | | | | 4 828 84 | 5 000 00 | 5 000 00 | 5 000 00 |
| Escapes | | | | | | 55 90 | 55 00 | 55 00 | 55 00 |
| Totals, Service and Expense | | | | | | \$ 6 017 71 | \$ 5 965 00 | \$ 6 080 00 | \$ 6 080 00 |
| EQUIPMENT | | | | | | | | | |
| Custodial and personal care | | | | | | \$ 41 72 | \$ - | \$ - | \$ - |
| Medical care | | | | | | 31 42 | - | 125 00 | 100 00 |
| Education | | | | | | 113 52 | 50 00 | 750 00 | 750 00 |
| Paroles and discharges | | | | | | 28 34 | - | - | - |
| Totals, Equipment | | | | | | \$ 215 00 | \$ 50 00 | \$ 875 00 | \$ 850 00 |
| TOTALS, CARE AND WELFARE | | | | | | \$130 210 40 | \$139 228 00 | \$151 163 00 | \$157 198 00 |
| Less refunds for maintenance furnished employees | | | | | | -64 | - | - | - |
| NET TOTALS, CARE AND WELFARE | | | | | | \$130 209 76 | \$139 228 00 | \$151 163 00 | \$157 198 00 |
| | | | | | | | 130 209 76 | | 151 163 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$269 437 76 | | \$308 361 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Carpenter | 11 | \$ 1 720 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Groundsman and Flower Gardener | 9 | 1 450 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 1 | 1 | 1 | Institution Stationary Engineman | 11 | 3 497 09 | 2 160 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Institution Electrician | 11 | - | 1 600 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 300 00 | 660 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 6 667 09 | \$ 7 360 00 | \$ 7 740 00 | \$ 8 100 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Maintenance of structures | | | | | | \$ 2 675 23 | \$ 2 800 00 | \$ 2 800 00 | \$ 2 800 00 |
| Maintenance of grounds | | | | | | 850 82 | 800 00 | 800 00 | 800 00 |
| Light, heat and power | | | | | | 2 359 16 | 2 400 00 | 2 400 00 | 2 400 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 885 21 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |

INSTITUTIONS
Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|----------------------------------|------------------------------------|--------------|--------------|-----------------------|-------------|
| FISCAL YEARS | | | | ACTUAL | | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | EIGHTY-NINTH | | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | FISCAL YEAR | | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Maintenance of structures | | | | | \$ 278 84 | \$ 350 00 | \$ 350 00 | \$ 350 00 | |
| Maintenance of grounds | | | | | 5 00 | - | - | - | |
| Light, heat and power | | | | | 17 255 13 | 17 300 00 | 17 300 00 | 17 300 00 | |
| Water | | | | | 952 73 | 600 00 | 600 00 | 600 00 | |
| Totals, Service and Expense | | | | | \$ 18 491 70 | \$ 18 250 00 | \$ 18 250 00 | \$ 18 250 00 | |
| EQUIPMENT | | | | | | | | | |
| Maintenance of structures | | | | | \$ 350 56 | \$ - | \$ 600 00 | \$ 125 00 | |
| Maintenance of grounds | | | | | 21 81 | 50 00 | 100 00 | 100 00 | |
| Light, heat and power | | | | | 125 81 | 50 00 | 200 00 | 200 00 | |
| Totals, Equipment | | | | | \$ 507 18 | \$ 100 00 | \$ 900 00 | \$ 425 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 31 551 18 | \$ 31 710 00 | \$ 32 890 00 | \$ 32 775 00 | |
| | | | | | | 31 551 18 | | 32 890 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 63 261 18 | | \$ 65 665 00 | |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Head Farmer, Grade 1 | 11 | \$ 1 905 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| 1 | 1 | 1 | 1 | Institution Vegetable Gardener | 8 | 1 650 00 | 1 770 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 210 00 | 450 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 3 555 00 | \$ 3 810 00 | \$ 4 050 00 | \$ 4 290 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Poultry ranch | | | | | \$ 2 580 88 | \$ 2 600 00 | \$ 2 600 00 | \$ 2 600 00 | |
| Orchard | | | | | 1 793 25 | 1 800 00 | 1 800 00 | 1 800 00 | |
| Vegetable garden | | | | | 507 56 | 500 00 | 500 00 | 500 00 | |
| Stable and tractor | | | | | 1 221 19 | 1 200 00 | 1 200 00 | 1 200 00 | |
| Totals, Materials and Supplies | | | | | \$ 6 102 88 | \$ 6 100 00 | \$ 6 100 00 | \$ 6 100 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Orchard | | | | | \$ 3 878 25 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 | |
| Stable and tractor | | | | | 115 99 | 100 00 | 100 00 | 100 00 | |
| Totals, Service and Expense | | | | | \$ 3 994 24 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | |
| EQUIPMENT | | | | | | | | | |
| Poultry ranch | | | | | \$ 113 21 | \$ - | \$ 200 00 | \$ 200 00 | |
| Orchard | | | | | 151 47 | 50 00 | 100 00 | 100 00 | |
| Stable and tractor | | | | | 25 75 | - | 100 00 | 100 00 | |
| Totals, Equipment | | | | | \$ 290 43 | \$ 50 00 | \$ 400 00 | \$ 400 00 | |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 13 942 55 | \$ 13 560 00 | \$ 14 150 00 | \$ 14 390 00 | |
| Less surplus products sales | | | | | -10 991 94 | -11 000 00 | -11 000 00 | -11 000 00 | |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 2 950 61 | \$ 2 560 00 | \$ 3 150 00 | \$ 3 390 00 | |
| | | | | | | 2 950 61 | | 3 150 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 510 61 | | \$ 6 540 00 | |

Continued

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|------------------------|--------|----------------------------|--------|
| | EIGHTY-NINTH AND | | NINETY-FIRST AND | |
| | NINETIETH FISCAL YEARS | | NINETY-SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Swimming pool | \$ 500 00 | | | |
| Irrigation system | 1 000 00 | | | |
| Sundry improvements to buildings | 2 250 00 | | | |
| Construction of cottage for 60 boys | | | \$ 60 000 00 | |
| Trunk and irrigation lines | | | 5 000 00 | |
| Equipment for cottage for 60 boys | | | 10 000 00 | |
| Equipment for laundry | | | 2 000 00 | |
| Power house equipment | | | 1 800 00 | |
| Hot water storage tanks | | | 1 200 00 | |
| Totals, Capital Outlay | | 750 00 | | 500 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------|--------------|--------------|--------------|---------------|
| | EIGHTY-NINTH | NINETIETH | NINETY-FIRST | NINETY-SECOND |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FOR THE GENERAL FUND | | | | |
| County board charges | \$ 89 083 13 | \$ 86 595 00 | \$ 86 595 00 | \$ 86 595 00 |
| Pay patients board | 102 26 | - | - | - |
| Miscellaneous | 621 56 | 200 00 | 200 00 | 200 00 |
| Totals, Revenues | \$ 89 806 95 | \$ 86 795 00 | \$ 86 795 00 | \$ 86 795 00 |
| Totals for biennium | | \$176 674 95 | | \$173 590 00 |

INSTITUTIONS

Department of Institutions
BUREAU OF JUVENILE RESEARCH

SUMMARY

| | | | | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-------------------------|--|--|--|--|---|--|
| GENERAL FUND | | | | | | |
| EXPENDITURES Support | | | | \$ 15 589 33 | \$ 50 000 00 | +\$34 410 67 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | | |
|---|---|----|----|------------------------------------|--|-------------|--------------|--------------|--------------|
| 5 | 4 | 11 | 11 | Salaries and wages | | \$ 6 832 39 | \$ 7 110 00 | \$ 17 680 00 | \$ 21 340 00 |
| | | | | Materials and supplies | | 545 71 | 420 00 | 575 00 | 650 00 |
| | | | | Service and expense | | 300 14 | 400 00 | 3 875 00 | 4 630 00 |
| | | | | Equipment | | 182 81 | 170 00 | 1 000 00 | 250 00 |
| | | | | TOTALS | | \$ 7 861 05 | \$ 8 100 00 | \$ 23 130 00 | \$ 26 870 00 |
| | | | | Less receipts from sale of journal | | -281 72 | -90 00 | - | - |
| | | | | NET TOTALS | | \$ 7 579 33 | \$ 8 010 00 | \$ 23 130 00 | \$ 26 870 00 |
| | | | | | | | 7 579 33 | | 23 130 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | | \$ 15 589 33 | | \$ 50 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

| | | | | | | | | | |
|-------------------------|---|----|----|-----------------------------------|----|-------------|-------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau (part time) | 24 | \$ 2 499 96 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 887 10 | 1 380 00 | 1 440 00 | 1 440 00 |
| 2 | 1 | 1 | 1 | Junior Clinical Psychologist | 10 | 2 220 00 | 1 530 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Psychiatric Social Service Worker | 12 | 1 225 33 | 1 700 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 300 00 | 660 00 |
| 5 | 4 | 4 | 4 | Totals, Existing Employments | | \$ 6 832 39 | \$ 7 110 00 | \$ 8 320 00 | \$ 8 680 00 |
| Proposed new positions: | | | | | | | | | |
| - | - | 1 | 1 | Child Psychiatrist | 22 | - | - | 2 700 00 | 3 780 00 |
| - | - | 1 | 1 | Psychiatric Social Service Worker | 12 | - | - | 1 530 00 | 2 130 00 |
| - | - | 2 | 2 | Junior Clinical Psychologist | 10 | - | - | 2 700 00 | 3 780 00 |
| - | - | 1 | 1 | Intermediate Stenographer-Clerk | 6 | - | - | 990 00 | 1 410 00 |
| - | - | 2 | 2 | Educational Interne | 3a | - | - | 1 440 00 | 1 560 00 |
| 5 | 4 | 11 | 11 | Totals, Salaries and Wages | | \$ 6 832 39 | \$ 7 110 00 | \$ 17 680 00 | \$ 21 340 00 |

MATERIALS AND SUPPLIES

| | | | | | |
|--------------------------------|--|-----------|-----------|-----------|-----------|
| Office | | \$ 180 25 | \$ 250 00 | \$ 425 00 | \$ 475 00 |
| Printing | | 322 10 | 170 00 | 150 00 | 175 00 |
| Automobile | | 43 36 | - | - | - |
| Totals, Materials and Supplies | | \$ 545 71 | \$ 420 00 | \$ 575 00 | \$ 650 00 |

SERVICE AND EXPENSE

| | | | | | |
|------------------------------|--|-----------|-----------|-------------|-------------|
| Office | | \$ 51 97 | \$ 70 00 | \$ 75 00 | \$ 75 00 |
| Printing | | 142 00 | 125 00 | 250 00 | 300 00 |
| Traveling | | - | - | 3 200 00 | 3 825 00 |
| Telephone and telegraph | | 69 80 | 100 00 | 125 00 | 150 00 |
| Postage | | 8 34 | 90 00 | 200 00 | 250 00 |
| Automobile | | 14 08 | - | - | - |
| Freight, cartage and express | | 13 95 | 15 00 | 25 00 | 30 00 |
| Totals, Service and Expense | | \$ 300 14 | \$ 400 00 | \$ 3 875 00 | \$ 4 630 00 |

EQUIPMENT

| | | | | | |
|--------|--|-----------|-----------|-------------|-----------|
| Office | | \$ 182 81 | \$ 170 00 | \$ 1 000 00 | \$ 250 00 |
|--------|--|-----------|-----------|-------------|-----------|

Office at Stanford University

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 28 930 81 | \$ 32 756 00 | \$ +3 825 19 |
| Support and Subsistence | 86 301 98 | 99 646 00 | +13 344 02 |
| Care and Welfare | 13 665 00 | 16 902 00 | +3 237 00 |
| Maintenance and Operation of Plant | 29 209 10 | 33 694 00 | +4 484 90 |
| Farming and Processing | 2 077 23 | 2 442 00 | +364 77 |
| Field Rehabilitation Service | 42 963 20 | 49 460 00 | +6 496 80 |
| Totals, Support | \$203 147 32 | \$234 900 00 | \$+31 752 68 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$108 000 00 | \$ 3 500 00 | -\$104 500 00 |
| TOTAL EXPENDITURES | \$311 147 32 | \$238 400 00 | \$-72 747 32 |
| REVENUES | | | |
| Pay Patients Board | \$ 1 696 00 | \$ 1 712 00 | \$ +16 00 |
| Miscellaneous | 401 41 | 400 00 | -1 41 |
| TOTAL REVENUES | \$ 2 097 41 | \$ 2 112 00 | \$ +14 59 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Member Population | Cost per Member |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1937-38 | 104 | \$705.42* |
| Actual and estimated | 1938-39 | 110 | 789.27* |
| Estimated | 1939-40 | 110 | 826.66* |
| Estimated | 1940-41 | 110 | 859.15* |

* Exclusive of Field Rehabilitation Service

Home for the adult blind located at Oakland

INSTITUTIONS

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|-----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 42 | 44 | 44 | 44 | Salaries and wages | \$ 59 221 20 | \$ 69 670 00 | \$ 76 004 00 | \$ 80 298 00 |
| | | | | Materials and supplies | 22 099 93 | 24 938 00 | 24 963 00 | 24 963 00 |
| | | | | Service and expense | 15 903 70 | 18 910 00 | 19 185 00 | 19 185 00 |
| | | | | Equipment | 726 73 | 1 020 00 | 775 00 | 775 00 |
| | | | | TOTALS | \$ 97 951 56 | \$114 538 00 | \$120 927 00 | \$125 221 00 |
| | | | | Less refunds for maintenance furnished employees | -5 154 24 | -4 188 00 | -5 624 00 | -5 624 00 |
| | | | | NET TOTALS | \$ 92 797 32 | \$110 350 00 | \$115 303 00 | \$119 597 00 |
| | | | | | | 92 797 32 | | 115 303 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$205 147 32 | | \$234 900 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 30a \$ 3 636 09 | \$ 4 035 00 | \$ 4 080 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 102 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Junior Information Clerk (member) | Ex 300 00 | 300 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 2 | 12 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Institution Storekeeper, Grade 1 (part salary) | 9 690 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Temporary help | - 287 13 | 275 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 630 00 | 1 110 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | \$ 11 025 22 | \$ 12 680 00 | \$ 13 470 00 | \$ 13 950 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 38 46 | \$ 54 00 | \$ 54 00 | \$ 54 00 |
| | | | | Business office | 229 23 | 252 00 | 252 00 | 252 00 |
| | | | | Automobile | 88 34 | 125 00 | 150 00 | 150 00 |
| | | | | Cash discounts credit | -57 70 | -68 00 | -68 00 | -68 00 |
| | | | | Stores adjustments | -11 27 | - | - | - |
| | | | | Totals, Materials and Supplies | \$ 287 06 | \$ 363 00 | \$ 388 00 | \$ 388 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 239 20 | \$ 230 00 | \$ 500 00 | \$ 500 00 |
| | | | | General office | 135 88 | 50 00 | 50 00 | 50 00 |
| | | | | Business office | 69 70 | 70 00 | 75 00 | 75 00 |
| | | | | Telephone and telegraph | 1 164 25 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Postage | 120 13 | 130 00 | 130 00 | 130 00 |
| | | | | Automobile | 82 36 | 75 00 | 75 00 | 75 00 |
| | | | | Freight, cartage and express | 161 32 | 150 00 | 150 00 | 150 00 |
| | | | | Totals, Service and Expense | \$ 1 972 84 | \$ 1 905 00 | \$ 2 180 00 | \$ 2 180 00 |
| EQUIPMENT | | | | | | | | |
| | | | | General office | \$ 319 87 | \$ - | \$ 50 00 | \$ 50 00 |
| | | | | Business office | 7 82 | 370 00 | 50 00 | 50 00 |
| | | | | Totals, Equipment | \$ 327 69 | \$ 370 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 13 612 81 | \$ 15 318 00 | \$ 16 138 00 | \$ 16 618 00 |
| | | | | | | 13 612 81 | | 16 138 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 28 930 81 | | \$ 32 756 00 |

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Cook | 9 | \$ 1 630 00 | \$ 1 770 00 | \$ 1 800 00 | \$ 1 800 00 |
| 1 | 1 | 1 | 1 | Institution Cook | 7 | 1 360 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | Institution Kitchen Helper | 3 | 2 910 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 6 | 6 | 6 | 6 | Institution Waitress | 5 | 6 124 71 | 7 200 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | 1 096 33 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Supervising Institution Housekeeper | 7 | 1 530 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 4 | 5 | 5 | 5 | Janitor | 5 | 5 025 00 | 5 870 00 | 6 360 00 | 6 360 00 |
| 1 | 2 | 2 | 2 | Janitress | 5 | 1 000 00 | 1 900 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | Temporary help | - | 1 411 30 | 1 500 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 860 00 | 4 080 00 |
| 18 | 20 | 20 | 20 | Totals, Salaries and Wages | | \$ 22 087 34 | \$ 25 650 00 | \$ 29 060 00 | \$ 31 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Feeding | | \$ 15 650 35 | \$ 17 753 00 | \$ 17 753 00 | \$ 17 753 00 |
| | | | | Clothing | | 65 40 | 69 00 | 69 00 | 69 00 |
| | | | | Housekeeping | | 1 768 16 | 1 870 00 | 1 870 00 | 1 870 00 |
| | | | | Totals, Materials and Supplies | | \$ 17 483 91 | \$ 19 692 00 | \$ 19 692 00 | \$ 19 692 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Feeding | | \$ 210 49 | \$ 210 00 | \$ 210 00 | \$ 210 00 |
| | | | | Housekeeping | | 69 35 | 75 00 | 75 00 | 75 00 |
| | | | | Laundry | | 4 699 72 | 5 100 00 | 5 100 00 | 5 100 00 |
| | | | | Totals, Service and Expense | | \$ 4 979 56 | \$ 5 385 00 | \$ 5 385 00 | \$ 5 385 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Feeding | | \$ 142 46 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Housekeeping | | 23 95 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Equipment | | \$ 166 41 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | TOTALS, SUPPORT AND SUBSISTENCE | | \$ 44 717 22 | \$ 50 927 00 | \$ 54 337 00 | \$ 56 557 00 |
| | | | | Less refunds for maintenance furnished employees | | -5 154 24 | -4 188 00 | -5 624 00 | -5 624 00 |
| | | | | NET TOTALS, SUPPORT AND SUBSISTENCE | | \$ 39 562 98 | \$ 46 739 00 | \$ 48 713 00 | \$ 50 933 00 |
| | | | | | | | 39 562 98 | | 48 713 00 |
| | | | | TOTALS FOR BIENNIIUM | | | \$ 86 301 98 | | \$ 99 646 00 |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 3 | 3 | 3 | 3 | Practical Nurse | 6 | \$ 2 620 93 | \$ 3 960 00 | \$ 3 960 00 | \$ 3 960 00 |
| - | - | - | - | Physician (part time) | 22a | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Dentist (part time) | 21a | 375 00 | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Reader for Blind (part time) | A | 356 01 | 360 00 | 360 00 | 360 00 |
| - | - | - | - | Temporary help | - | - | 130 00 | 220 00 | 220 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 330 00 | 690 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 4 551 94 | \$ 6 250 00 | \$ 6 670 00 | \$ 7 030 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Medical care | | \$ 650 11 | \$ 688 00 | \$ 688 00 | \$ 688 00 |
| | | | | Recreation | | 12 92 | 13 00 | 13 00 | 13 00 |
| | | | | Totals, Materials and Supplies | | \$ 663 03 | \$ 701 00 | \$ 701 00 | \$ 701 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Custodial and personal care | | \$ 45 74 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | Medical care | | 51 50 | 200 00 | 200 00 | 200 00 |
| | | | | Recreation | | 104 09 | 200 00 | 200 00 | 200 00 |
| | | | | Burials and cremations | | 373 43 | 300 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | | \$ 574 76 | \$ 750 00 | \$ 750 00 | \$ 750 00 |

INSTITUTIONS

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 24 27 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | \$ 24 27 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, CARE AND WELFARE | | | | | \$ 5 814 00 | \$ 7 851 00 | \$ 8 271 00 | \$ 8 631 00 |
| | | | | | | 5 814 00 | | 8 271 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 13 665 00 | | \$ 16 902 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 6 | \$ 1 290 00 | \$ 1 410 00 | \$ 1 440 00 | \$ 1 440 00 |
| 1 | 1 | 1 | 1 | 5 | 1 170 00 | 1 290 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | | | | | |
| | | | | Ex | 360 00 | 360 00 | 360 00 | 360 00 |
| x | x | x | x | | | | | |
| | | | | 8 | 624 00 | 672 00 | 672 00 | 672 00 |
| 1 | 1 | 1 | 1 | 13 | 1 930 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 7 | 1 665 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | 7 | 381 90 | 410 00 | 410 00 | 410 00 |
| - | - | - | - | - | 239 81 | 350 00 | 350 00 | 350 00 |
| - | - | - | - | - | - | - | 502 00 | 944 00 |
| Allotment for salary adjustments | | | | | | | | |
| 5 | 5 | 5 | 5 | | \$ 7 660 71 | \$ 8 452 00 | \$ 9 014 00 | \$ 9 456 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new position: | | | | | | | | |
| - | - | - | - | | | | | |
| | | | | Ex | - | - | 240 00 | 240 00 |
| 5 | 5 | 5 | 5 | | \$ 7 660 71 | \$ 8 452 00 | \$ 9 254 00 | \$ 9 696 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 212 69 | \$ 270 00 | \$ 270 00 | \$ 270 00 |
| | | | | | 93 53 | 250 00 | 250 00 | 250 00 |
| | | | | | 2 636 99 | 2 750 00 | 2 750 00 | 2 750 00 |
| | | | | | 20 91 | 32 00 | 32 00 | 32 00 |
| Totals, Materials and Supplies | | | | | \$ 2 964 12 | \$ 3 302 00 | \$ 3 302 00 | \$ 3 302 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 97 11 | \$ 120 00 | \$ 120 00 | \$ 120 00 |
| | | | | | 48 08 | 50 00 | 50 00 | 50 00 |
| | | | | | 1 849 85 | 1 900 00 | 1 900 00 | 1 900 00 |
| | | | | | 733 42 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Service and Expense | | | | | \$ 2 728 46 | \$ 3 870 00 | \$ 3 870 00 | \$ 3 870 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 31 81 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | - | - | 50 00 | 50 00 |
| | | | | | - | 100 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 31 81 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 13 385 10 | \$ 15 824 00 | \$ 16 626 00 | \$ 17 068 00 |
| | | | | | | 13 385 10 | | 16 626 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 29 209 10 | | \$ 33 694 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 8 | \$ 915 03 | \$ 1 008 00 | \$ 1 008 00 | \$ 1 008 00 |
| - | - | - | - | - | - | - | 72 00 | 144 00 |
| Allotment for salary adjustments | | | | | | | | |
| 1 | 1 | 1 | 1 | | \$ 915 03 | \$ 1 008 00 | \$ 1 080 00 | \$ 1 152 00 |
| Totals, Salaries and Wages | | | | | | | | |

x Salary divided between two or more functions and position listed under function paying largest part.

INSTITUTIONS

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Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | |
|--------------------------------------|------|------|-----|------------------------------------|--|--|--|---|---------------------------|----------------------|----------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | |
| FARMING AND PROCESSING - Continued | | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | |
| Vegetable garden | | | | | \$ | 71 22 | \$ | 60 00 | \$ | 60 00 | |
| Stable and tractor | | | | | | 1 54 | | 20 00 | | 20 00 | |
| Totals, Materials and Supplies | | | | | \$ | 72 76 | \$ | 80 00 | \$ | 80 00 | |
| EQUIPMENT | | | | | | | | | | | |
| Vegetable garden | | | | | \$ | - | | - | \$ | 25 00 | |
| Stable and tractor | | | | | | 1 44 | | - | | - | |
| Totals, Equipment | | | | | \$ | 1 44 | | - | \$ | 25 00 | |
| TOTALS, FARMING AND PROCESSING | | | | | \$ | 989 23 | \$ | 1 088 00 989 23 | \$ | 1 257 00 1 185 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 2 077 23 | | \$ | 2 442 00 |
| FIELD REHABILITATION SERVICE | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Field Worker | 12 | \$ 2 280 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | | |
| 7 | 7 | 7 | 7 | Field Worker | 10 | 10 700 96 | 13 230 00 | 13 320 00 | 13 320 00 | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 750 00 | 1 470 00 | | |
| 8 | 8 | 8 | 8 | Totals, Salaries and Wages | | \$ 12 980 96 | \$ 15 630 00 | \$ 16 470 00 | \$ 17 190 00 | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | |
| Education | | | | | | \$ 629 05 | \$ 800 00 | \$ 800 00 | \$ 800 00 | | |
| SERVICE AND EXPENSE | | | | | | | | | | | |
| Education | | | | | | \$ 5 648 08 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 | | |
| EQUIPMENT | | | | | | | | | | | |
| Education | | | | | | \$ 175 11 | \$ 100 00 | \$ 100 00 | \$ 100 00 | | |
| TOTALS, FIELD REHABILITATION SERVICE | | | | | | \$ 19 433 20 | \$ 23 530 00 19 433 20 | \$ 24 370 00 | \$ 25 090 00 24 370 00 | | |
| TOTALS FOR BIENNIUM | | | | | | | \$ 42 963 20 | | \$ 49 460 00 | | |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|--|--------------|---|-------------|
| | | | | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment | | | | |
| Construction of dormitories | | \$218 845 00 | | |
| Improvements to grounds | | 1 400 00 | | |
| Miscellaneous improvements | | 1 550 00 | | |
| Equipment for superintendent's residence and administrative offices | | 3 780 00 | | |
| Equipment for women's dormitory | | 1 050 00 | | |
| Equipment for main kitchen | | 220 00 | | |
| New fencing | | | \$ 1 000 00 | |
| Sprinkler system | | | 1 800 00 | |
| Miscellaneous improvements to steam and water lines | | | 700 00 | |
| Totals, Capital Outlay | | \$226 845 00 | \$ 3 500 00 | |
| Less Federal W. P. A. allotments | | -118 845 00 | - | |
| Net Totals, Capital Outlay | | | | \$ 3 500 00 |

INSTITUTIONS

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

REVENUES

FOR THE GENERAL FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------|--|--|---|--|
| Pay patients board | \$ 840 00 | \$ 856 00 | \$ 856 00 | \$ 856 00 |
| Miscellaneous | 201 41 | 200 00 | 200 00 | 200 00 |
| Totals, Revenues | \$ 1 041 41 | \$ 1 056 00 1 041 41 | \$ 1 056 00 | \$ 1 056 00 1 056 00 |
| Totals for biennium | | \$ 2 097 41 | | \$ 2 112 00 |

ANNUAL REPORT OF THE

COMMISSION

GENERAL FUND

EXPENDITURES

Support:
Administration
Service and Service

TOTAL EXPENDITURES

| ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|
|--|---|--|

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|---------------------------------|--------------|--------------|--------------|--------------|
| 10 | 10 | 11 | 11 | Salaries and wages | \$ 15 535 54 | \$ 17 461 00 | \$ 19 890 00 | \$ 21 000 00 |
| | | | | Materials and supplies | 715 09 | 810 00 | 925 00 | 925 00 |
| | | | | Service and expense | 5 181 71 | 5 285 00 | 5 565 00 | 5 565 00 |
| | | | | Equipment | 96 91 | - | - | - |
| | | | | TOTALS | \$ 21 527 25 | \$ 23 556 00 | \$ 27 380 00 | \$ 27 500 00 |
| | | | | | | 21 527 25 | | 27 380 00 |
| | | | | TOTALS FOR BIENNIAL FOR SUPPORT | | \$ 45 083 25 | | \$ 54 670 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|--|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Business Manager | 15 | \$ 1 732 88 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Instructor in Handicrafts | 5 | 310 00 | 5 670 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | Intermediate Stock Clerk | 5 | 782 23 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 | 652 10 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Chauffeur | 7 | 1 398 67 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Janitor (part time) | 5 | 64 00 | 60 00 | 60 00 | 60 00 |
| - | - | - | - | Temporary help | - | 615 66 | 121 00 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 870 00 | 1 620 00 |
| 8 | 8 | 8 | 8 | Totals, Existing Employments | | \$ 12 325 54 | \$ 13 981 00 | \$ 14 850 00 | \$ 15 600 00 |
| - | - | 1 | 1 | Proposed new position: Intermediate Account Clerk | 6 | - | - | 1 320 00 | 1 440 00 |
| 8 | 8 | 9 | 9 | Totals, Salaries and Wages | | \$ 12 325 54 | \$ 13 981 00 | \$ 16 170 00 | \$ 17 040 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|----|--------|-----------|-----------|-----------|
| | | | | Office | \$ | 234 67 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| | | | | Printing | | 25 29 | 130 00 | 150 00 | 150 00 |
| | | | | Automobile | | 273 54 | 300 00 | 325 00 | 325 00 |
| | | | | Feeding | | 179 59 | 180 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | \$ | 713 09 | \$ 810 00 | \$ 925 00 | \$ 925 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|-----------------------------|----|----------|-------------|-------------|-------------|
| | | | | Office | \$ | 193 26 | \$ 190 00 | \$ 200 00 | \$ 200 00 |
| | | | | Traveling | | 166 45 | 175 00 | 175 00 | 175 00 |
| | | | | Telephone and telegraph | | 233 52 | 240 00 | 250 00 | 250 00 |
| | | | | Postage | | 60 00 | 100 00 | 100 00 | 100 00 |
| | | | | Automobile | | 22 50 | 50 00 | 100 00 | 100 00 |
| | | | | Light, heat and power | | 638 94 | 640 00 | 650 00 | 650 00 |
| | | | | Rent | | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| | | | | Feeding | | 2 94 | 10 00 | 10 00 | 10 00 |
| | | | | Repairs and alterations | | - | - | 1 200 00 | - |
| | | | | Totals, Service and Expense | \$ | 4 907 61 | \$ 5 005 00 | \$ 6 285 00 | \$ 5 085 00 |

An industrial workshop for blind persons, located at Los Angeles.

INSTITUTIONS

Department of Institutions
INDUSTRIAL WORKSHOP FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 96 91 | - | - | - |
| TOTALS, ADMINISTRATION | | | | | \$ 18 043 15 | \$ 19 796 00 18 043 15 | \$ 23 380 00 | \$ 23 050 00 23 380 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 37 839 15 | | \$ 46 430 00 |
| SALES AND SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | | 9 | \$ 3 210 00 | \$ 3 480 00 | \$ 3 480 00 |
| - | - | - | - | | - | - | 240 00 | 480 00 |
| 2 | 2 | 2 | 2 | | | \$ 3 210 00 | \$ 3 480 00 | \$ 3 720 00 |
| Totals, Salaries and Wages | | | | | | | | \$ 3 960 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 274 10 | \$ 280 00 | \$ 280 00 | \$ 280 00 |
| TOTALS, SALES AND SERVICE | | | | | \$ 3 484 10 | \$ 3 760 00 3 484 10 | \$ 4 000 00 | \$ 4 240 00 4 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 7 244 10 | | \$ 8 240 00 |

INSTITUTIONS
Department of Institutions
STATE BLIND SHOP

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 8 938 50 | \$ 16 980 00 | \$ +8 041 50 |
| Sales and Service | 1 236 30 | 1 800 00 | +563 70 |
| Factory Production | 852 50 | 50 00 | -802 50 |
| TOTAL EXPENDITURES | \$ 11 027 30 | \$ 18 830 00 | \$ +7 802 70 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | 1937-38 | | 1938-39 | 1939-40 | 1940-41 | |
| | | | | | | | | | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 3 | 4 | 5 | 5 | Salaries and wages | \$ 844 78 | \$ 3 975 00 | \$ 5 535 00 | \$ 5 895 00 | |
| | | | | Materials and supplies | 59 17 | 400 00 | 600 00 | 600 00 | |
| | | | | Service and expense | 1 907 92 | 2 935 00 | 2 400 00 | 2 400 00 | |
| | | | | Equipment | 665 43 | 240 00 | 1 250 00 | 150 00 | |
| TOTALS | | | | | \$ 3 477 30 | \$ 7 550 00 | \$ 9 785 00 | \$ 9 045 00 | |
| | | | | | | 3 477 30 | | 9 785 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 11 027 30 | | \$ 18 830 00 | |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|-------------------------------------|----|-----------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | Manager | 10 | \$ 290 33 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| 1 | 1 | 1 | 1 | Handyman and Janitor | 1 | 207 74 | 840 00 | 840 00 | 840 00 |
| - | 1 | 1 | 1 | Assistant Instructor in Handicrafts | 2 | - | 800 00 | 960 00 | 960 00 |
| - | - | - | - | Temporary help | - | 149 93 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 210 00 | 450 00 |
| 2 | 3 | 3 | 3 | Totals, Existing Employments | | \$ 648 00 | \$ 3 440 00 | \$ 3 810 00 | \$ 4 050 00 |
| - | - | 1 | 1 | Proposed new position: | 4 | - | - | 1 080 00 | 1 140 00 |
| | | | | Junior Stenographer-Clerk | | | | | |
| 2 | 3 | 4 | 4 | Totals, Salaries and Wages | | \$ 648 00 | \$ 3 440 00 | \$ 4 890 00 | \$ 5 190 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|----------|-----------|-----------|-----------|
| | | | | Office | | \$ 16 76 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | Automobile | | - | - | 200 00 | 200 00 |
| | | | | Feeding | | 17 22 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Materials and Supplies | | \$ 33 98 | \$ 300 00 | \$ 500 00 | \$ 500 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|-----------------------------|--|-------------|-------------|-------------|-------------|
| | | | | Office | | \$ 90 00 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| | | | | Traveling | | 104 69 | 750 00 | 150 00 | 150 00 |
| | | | | Telephone and telegraph | | 92 25 | 110 00 | 120 00 | 120 00 |
| | | | | Postage | | 7 20 | 45 00 | 50 00 | 50 00 |
| | | | | Automobile | | - | - | 50 00 | 50 00 |
| | | | | Light, heat and power | | 52 40 | 90 00 | 90 00 | 90 00 |
| | | | | Rent | | 895 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Feeding | | 58 15 | - | - | - |
| | | | | Totals, Service and Expense | | \$ 1 299 69 | \$ 2 835 00 | \$ 2 300 00 | \$ 2 300 00 |

Office at San Diego

INSTITUTIONS

Department of Institutions
STATE BLIND SHOP - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|-------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 172 57 | \$ 55 00 | \$ 150 00 | \$ 100 00 |
| Automobile | | | | | - | - | 1 000 00 | - |
| Light, heat and power | | | | | 71 54 | - | - | - |
| Feeding | | | | | 57 72 | 25 00 | 50 00 | - |
| Totals, Equipment | | | | | \$ 301 83 | \$ 80 00 | \$ 1 200 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 2 283 50 | \$ 6 655 00 2 283 50 | \$ 8 890 00 | \$ 8 090 00 8 890 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 8 938 50 | | \$ 16 980 00 |
| SALES AND SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | | \$ 196 78 | \$ 535 00 | \$ 600 00 | \$ 600 00 |
| - | - | - | - | | - | - | 45 00 | 105 00 |
| 1 | 1 | 1 | 1 | | \$ 196 78 | \$ 535 00 | \$ 645 00 | \$ 705 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Sales | | | | | \$ 15 22 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Sales | | | | | \$ 275 66 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| EQUIPMENT | | | | | | | | |
| Sales | | | | | \$ 3 64 | \$ 10 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, SALES AND SERVICE | | | | | \$ 491 30 | \$ 745 00 491 30 | \$ 870 00 | \$ 930 00 870 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 1 236 30 | | \$ 1 800 00 |
| FACTORY PRODUCTION | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General Shop | | | | | \$ 9 97 | - | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| General Shop | | | | | \$ 332 57 | - | - | - |
| EQUIPMENT | | | | | | | | |
| General Shop | | | | | \$ 359 96 | \$ 150 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, FACTORY PRODUCTION | | | | | \$ 702 50 | \$ 150 00 702 50 | \$ 25 00 | \$ 25 00 25 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 852 50 | | \$ 50 00 |

Department of Investment
DIVISION OF BANKING

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| BANKING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 88 026 24 | \$ 96 931 00 | \$ +6 904 76 |
| Enforcement of Banking Laws | 128 245 41 | 131 520 00 | +3 274 59 |
| Certification of Bond Issues | 30 098 56 | 30 960 00 | +861 44 |
| Totals, Support | \$246 370 21 | \$259 411 00 | \$+13 040 79 |
| Contributions to State Employees' Retirement Fund | 6 334 47 | 6 600 00 | +265 53 |
| TOTAL EXPENDITURES | \$252 704 68 | \$266 011 00 | \$+13 306 32 |
| REVENUES | | | |
| Assessments and Fees | \$167 602 36 | \$298 700 00 | +\$131 097 64 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 28 | 27 | 27 | 27 | | \$ 99 828 28 | \$101 260 00 | \$103 120 00 | \$103 600 00 |
| | | | | | 2 927 09 | 3 100 00 | 4 000 00 | 4 000 00 |
| | | | | | 19 073 67 | 18 780 00 | 21 061 00 | 21 630 00 |
| | | | | | 501 17 | 900 00 | 1 000 00 | 1 000 00 |
| | | | | TOTALS | \$122 330 21 | \$124 040 00 | \$129 181 00 | \$130 230 00 |
| | | | | | | 122 330 21 | | 129 181 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$246 370 21 | | \$259 411 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| 1 | 1 | 1 | 1 | Ex | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 3 | 3 | 10 | 5 360 00 | 5 760 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | 9 | 2 050 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 10 | 1 930 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 13 | 2 410 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | 5 | 1 450 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 5 | 1 450 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | - | - | 840 00 | 1 320 00 |
| 10 | 10 | 10 | 10 | Totals, Salaries and Wages | \$ 26 690 00 | \$ 27 640 00 | \$ 28 480 00 | \$ 28 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 434 76 | \$ 400 00 | \$ 600 00 | \$ 600 00 |
| | | | | | 2 092 33 | 2 500 00 | 3 000 00 | 3 000 00 |
| | | | | | 400 00 | 200 00 | 400 00 | 400 00 |
| | | | | Totals, Materials and Supplies | \$ 2 927 09 | \$ 3 100 00 | \$ 4 000 00 | \$ 4 000 00 |

The Superintendent of Banks exercises supervision over banks, chartered under State law, and other institutions subject to the provisions of the Bank Act of California. In addition he is charged with the liquidation of all closed banks under his supervision.

As of June 30, 1938, there were three hundred and ten banking units in the State banking system consisting of eighty-eight departmental banks, one hundred and eighty-one branch banks, fourteen exclusive savings banks, thirteen trust companies and fourteen commercial banks with total resources of \$1,324,227,822.02. There were forty-one closed banks in liquidation.

The Superintendent of Banks must also pass on bond issues presented for certification as legal investments for savings banks.

Main office at San Francisco

INVESTMENT

Department of Investment
DIVISION OF BANKING - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|--------------------------------------|------|------|-----|-------------------------------------|--|--|--|---|--------------|-----------|----|-----------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | |
| | | | | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 658 63 | \$ | 600 00 | \$ | 800 00 | \$ | 800 00 |
| Traveling | | | | | | 640 20 | | 600 00 | | 1 000 00 | | 1 000 00 |
| Telephone and telegraph | | | | | | 1 870 48 | | 1 800 00 | | 2 000 00 | | 2 000 00 |
| Postage | | | | | | 1 151 21 | | 1 400 00 | | 1 400 00 | | 1 400 00 |
| Automobile | | | | | | 200 00 | | 200 00 | | 200 00 | | 200 00 |
| Freight, cartage and express | | | | | | 38 34 | | 50 00 | | 50 00 | | 50 00 |
| Rent | | | | | | 8 529 12 | | 8 530 00 | | 9 011 00 | | 9 580 00 |
| Totals, Service and Expense | | | | | \$ | 13 087 98 | \$ | 13 180 00 | \$ | 14 461 00 | \$ | 15 030 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 501 17 | \$ | 900 00 | \$ | - | \$ | 1 000 00 |
| Automobile | | | | | | - | | - | | 1 000 00 | | - |
| Totals, Equipment | | | | | \$ | 501 17 | \$ | 900 00 | \$ | 1 000 00 | \$ | 1 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ | 43 206 24 | \$ | 44 820 00 | \$ | 47 941 00 | \$ | 48 990 00 |
| | | | | | | | | 43 206 24 | | | | 47 941 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 88 026 24 | | | \$ | 96 931 00 |
| ENFORCEMENT OF BANKING LAWS | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief Bank Examiner | 26 | \$ 5 388 26 | \$ 5 520 00 | \$ 5 520 00 | \$ 5 520 00 | | | |
| 1 | 1 | 1 | 1 | Supervisor of Los Angeles Office | 28 | 5 725 00 | 6 000 00 | 6 000 00 | 6 000 00 | | | |
| 13 | 12 | 12 | 12 | Senior Bank Examiner | 20 | 47 865 02 | 47 340 00 | 47 340 00 | 47 340 00 | | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 900 00 | 900 00 | | | |
| 15 | 14 | 14 | 14 | Totals, Salaries and Wages | | \$ 58 978 28 | \$ 58 860 00 | \$ 59 760 00 | \$ 59 760 00 | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Traveling | | | | | | \$ 5 407 13 | \$ 5 000 00 | \$ 6 000 00 | \$ 6 000 00 | | | |
| TOTALS, ENFORCEMENT OF BANKING LAWS | | | | | \$ | 64 385 41 | \$ 63 860 00 | \$ 65 760 00 | \$ 65 760 00 | | | |
| | | | | | | | 64 385 41 | | 65 760 00 | | | |
| TOTALS FOR BIENNIUM | | | | | | | \$128 245 41 | | \$131 520 00 | | | |
| CERTIFICATION OF BOND ISSUES | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief, Bond Certification Work | 28 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | | | |
| 1 | 1 | 1 | 1 | Assistant Bond Examiner (part time) | 22 | 3 980 00 | 4 200 00 | 4 200 00 | 4 200 00 | | | |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 2 050 00 | 2 160 00 | 2 160 00 | 2 160 00 | | | |
| - | - | - | - | Temporary help | - | 2 130 00 | 2 400 00 | 2 400 00 | 2 400 00 | | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 120 00 | 120 00 | | | |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 14 160 00 | \$ 14 760 00 | \$ 14 880 00 | \$ 14 880 00 | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Traveling | | | | | | \$ 578 56 | \$ 600 00 | \$ 600 00 | \$ 600 00 | | | |
| TOTALS, CERTIFICATION OF BOND ISSUES | | | | | \$ | 14 738 56 | \$ 15 360 00 | \$ 15 480 00 | \$ 15 480 00 | | | |
| | | | | | | | 14 738 56 | | 15 480 00 | | | |
| TOTALS FOR BIENNIUM | | | | | | | \$ 30 098 56 | | \$ 30 960 00 | | | |

INVESTMENT

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Department of Investment DIVISION OF BANKING - Continued

REVENUES

FOR THE BANKING FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| Assessment of banks | \$ 62 152 44 | \$ 62 328 00 | \$124 500 00 | \$124 500 00 |
| License fees - banks and branches | 1 750 00 | 1 750 00 | 1 750 00 | 1 750 00 |
| Extraordinary services | 997 78 | 1 000 00 | 1 000 00 | 1 000 00 |
| Investigating mortgages | 760 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Investigating bond issues (new) | 13 128 17 | 15 000 00 | 15 000 00 | 15 000 00 |
| Investigating bond issues (trust fund) | - | 4 000 00 | 4 000 00 | 4 000 00 |
| Investigating proposed bank applications | 200 00 | 300 00 | 300 00 | 300 00 |
| Trust department examinations | 1 430 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Miscellaneous | 5 97 | - | - | - |
| Totals, Revenues | \$ 80 424 36 | \$ 87 178 00 80 424 36 | \$149 350 00 | \$149 350 00 |
| Totals for biennium | | \$167 602 36 | | \$298 700 00 |

STATEMENT OF UNBUDGETED SURPLUS

Banking Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 973 34 |
| Estimated revenue for biennium 1939-1941 | 298 700 00 |
| Total | \$299 673 34 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$259 411 00 |
| Contributions to State Employees' Retirement Fund | 6 600 00 |
| Total proposed expenditures | 266 011 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 33 662 34 |

INVESTMENT

Department of Investment
DIVISION OF BUILDING AND LOAN

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| BUILDING AND LOAN INSPECTION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 72 153 70 | \$ 74 950 00 | \$ +2 796 30 |
| Examinations | 86 318 98 | 95 772 00 | +9 453 02 |
| Totals, Support | \$158 472 68 | \$170 722 00 | \$+12 249 32 |
| Contributions to State Employees' Retirement Fund | 4 313 08 | 4 988 00 | +674 92 |
| TOTAL EXPENDITURES | \$162 785 76 | \$175 710 00 | \$+12 924 24 |
| REVENUES | | | |
| Fees and Miscellaneous | \$145 598 10 | \$147 200 00 | \$ +1 601 90 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 24 | 23 | 23 | 23 | | \$ 57 825 73 | \$ 62 835 00 | \$ 66 321 00 | \$ 68 601 00 |
| | | | | | 1 264 81 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | | 17 385 42 | 17 000 00 | 16 000 00 | 16 000 00 |
| | | | | | 1 086 42 | 850 00 | 700 00 | 700 00 |
| | | | | | | | | |
| | | | | | TOTALS | \$ 77 582 38 | \$ 84 221 00 | \$ 86 501 00 |
| | | | | | Less abatements | -494 70 | - | - |
| | | | | | | | | |
| | | | | | NET TOTALS | \$ 77 087 68 | \$ 84 221 00 | \$ 86 501 00 |
| | | | | | | 77 087 68 | | 84 221 00 |
| | | | | | | | | |
| | | | | | TOTALS FOR BIENNium FOR SUPPORT | \$158 472 68 | | \$170 722 00 |

The Building and Loan Commissioner is charged by law with the administration and enforcement of the Building and Loan Association Act and of all other laws relating to the organization, operation, consolidation, and liquidation of associations.

It is his duty to license eligible associations each fiscal year; to examine into affairs of each domestic or foreign association doing business in this State at least once each year; to receive and file reports required by law and to report to the Governor each year on the condition of all associations.

The commissioner has power to make appraisements, to take over associations under provisions of the law, and to liquidate such associations taken over or allow them to resume business under such conditions as he may approve.

Office at San Francisco

Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 2 | 2 | 2 | 2 | Assistant Chief of Division | 24 | 9 999 84 | 10 080 00 | 10 080 00 | 10 080 00 |
| - | 1 | 1 | 1 | Secretary | 15 | - | 1 800 00 | 2 400 00 | 2 400 00 |
| 4 | 4 | 4 | 4 | Senior Stenographer-Clerk | 10 | 6 077 42 | 7 290 00 | 7 320 00 | 7 320 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 3 060 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| 1 | - | - | - | Bookkeeper, Grade 2 | 13 | 2 060 00 | 540 00 | - | - |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 945 00 | 1 725 00 |
| 11 | 11 | 11 | 11 | Totals, Salaries and Wages | | \$ 28 397 26 | \$ 30 390 00 | \$ 31 425 00 | \$ 32 205 00 |
| | | | | Less abatements | | -5 161 27 | -5 040 00 | -5 040 00 | -5 040 00 |
| | | | | Net Totals, Salaries and Wages | | \$ 23 235 99 | \$ 25 350 00 | \$ 26 385 00 | \$ 27 165 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 270 05 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 1 014 76 | 900 00 | 900 00 | 900 00 |
| | | | | Automobile | | 324 24 | 600 00 | 600 00 | 600 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 609 05 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| | | | | Less abatements | | -324 24 | -600 00 | -600 00 | -600 00 |
| | | | | Net Totals, Materials and Supplies | | \$ 1 284 81 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 302 47 | \$ 298 00 | \$ 298 00 | \$ 298 00 |
| | | | | Traveling | | 1 780 01 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Telephone and telegraph | | 1 763 71 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Postage | | 528 10 | 500 00 | 500 00 | 500 00 |
| | | | | Rent | | 3 721 92 | 3 722 00 | 3 722 00 | 3 722 00 |
| | | | | Pro rata general fiscal administration | | 1 198 23 | 1 700 00 | 700 00 | 700 00 |
| | | | | Bond premiums | | 345 00 | 180 00 | 180 00 | 180 00 |
| | | | | Totals, Service and Expense | | \$ 9 639 44 | \$ 10 000 00 | \$ 9 000 00 | \$ 9 000 00 |
| | | | | Less abatements | | -292 96 | -200 00 | -200 00 | -200 00 |
| | | | | Net Totals, Service and Expense | | \$ 9 346 48 | \$ 9 800 00 | \$ 8 800 00 | \$ 8 800 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 086 42 | \$ 850 00 | \$ 700 00 | \$ 700 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 34 953 70 | \$ 37 200 00 | \$ 37 085 00 | \$ 37 865 00 |
| | | | | | | | 34 953 70 | | 37 085 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 72 153 70 | | \$ 74 950 00 |
| EXAMINATIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervising Building and Loan Examiner | 22 | \$ 8 100 00 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 |
| 4 | 4 | 4 | 4 | Senior Building and Loan Examiner | 18 | 12 010 00 | 12 660 00 | 12 660 00 | 12 660 00 |
| 2 | 3 | 3 | 3 | Semi-Senior Building and Loan Examiner | 13 | 4 415 99 | 5 640 00 | 6 720 00 | 6 720 00 |
| 1 | - | - | - | Auditor, Grade 1 | 11 | 1 820 00 | 960 00 | - | - |
| 2 | 2 | 2 | 2 | Supervising Building and Loan Appraiser | 19 | 6 695 00 | 7 095 00 | 7 140 00 | 7 140 00 |
| 1 | 1 | 1 | 1 | Senior Building and Loan Appraiser | 16 | 1 875 00 | 2 694 00 | 3 120 00 | 3 120 00 |
| 1 | - | - | - | Junior Building and Loan Appraiser | 12 | 1 280 00 | - | - | - |
| x | x | x | x | Junior Clerk (part salary) | 2 | 36 00 | 36 00 | 36 00 | 36 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 860 00 | 3 360 00 |
| 13 | 12 | 12 | 12 | Totals, Salaries and Wages | | \$ 36 231 99 | \$ 37 485 00 | \$ 39 936 00 | \$ 41 436 00 |
| | | | | Less abatements | | -1 642 25 | - | - | - |
| | | | | Net Totals, Salaries and Wages | | \$ 34 589 74 | \$ 37 485 00 | \$ 39 936 00 | \$ 41 436 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

INVESTMENT

Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| EXAMINATIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 8 453 50 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Less abatements | | | | | -414 56 | - | - | - |
| Net Totals, Service and Expense | | | | | \$ 8 038 94 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| TOTALS, EXAMINATIONS | | | | | \$ 42 628 68 | \$ 44 685 00 | \$ 47 136 00 | \$ 48 636 00 |
| Less abatements | | | | | -494 70 | -500 00 | - | - |
| NET TOTALS, EXAMINATIONS | | | | | \$ 42 133 98 | \$ 44 185 00 42 133 98 | \$ 47 136 00 | \$ 48 636 00 47 136 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 86 318 98 | | \$ 95 772 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE BUILDING AND LOAN INSPECTION FUND | | | | |
| Renewals of association licenses | \$ 71 891 10 | \$ 73 535 00 | \$ 73 535 00 | \$ 73 535 00 |
| New association licenses | 8 00 | - | - | - |
| Agent's licenses | 24 00 | 35 00 | 35 00 | 35 00 |
| Sale of old equipment | 75 00 | 30 00 | 30 00 | 30 00 |
| Totals, Revenues | \$ 71 998 10 | \$ 73 600 00 | \$ 73 600 00 | \$ 73 600 00 |
| | | 71 998 10 | | 73 600 00 |
| Totals for biennium | | \$145 598 10 | | \$147 200 00 |

STATEMENT OF UNBUDGETED SURPLUS

Building and Loan Inspection Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 40 702 64 |
| Estimated revenue for biennium 1939-1941 | 147 200 00 |
| Total | \$187 902 64 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$170 722 00 |
| Contributions to State Employees' Retirement Fund | 4 988 00 |
| Total proposed expenditures | 175 710 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 12 192 64 |

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| CORPORATION COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$200 754 95 | \$282 403 00 | \$+15 708 12 |
| Applications, Permits And Orders | 297 147 91 | 324 330 00 | +37 182 09 |
| Audits And Investigations | 100 432 29 | 182 360 00 | +15 927 71 |
| Totals, Support | \$720 335 08 | \$789 153 00 | \$+68 817 92 |
| Contributions to State Employees' Retirement Fund | 20 036 54 | 23 042 00 | +3 005 46 |
| TOTAL EXPENDITURES | \$740 373 62 | \$812 195 00 | \$+71 821 38 |
| REVENUES | | | |
| Fees | \$729 278 97 | \$796 250 00 | \$+66 971 03 |
| Professional and Vocational Standards Building Rental | | 3 750 00 | +3 750 00 |
| TOTAL REVENUES | \$729 278 97 | 800 000 00 | \$+70 721 03 |

The Division of Corporations administers the Corporate Securities, the Industrial Loan, the Credit Union, the Personal Property Brokers', the Community Land Chest, the Limited Dividend Housing, and the Bucket Shop Acts. Its principal functions are the regulation of companies, common law trusts, individuals, brokers, agents and others, not under other departments, who finance through the sale of securities in California; the prevention of fraud and usury in the operations of personal property lenders and negotiators; the regulation of industrial loans; and the operation of credit unions.

INVESTMENT

Department of Investment
DIVISION OF CORPORATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 114 | 114 | 115 | 115 | Salaries and wages | \$272 536 07 | \$291 070 00 | \$314 010 00 | \$326 625 00 |
| | | | | Materials and supplies | 8 974 43 | 8 800 00 | 8 900 00 | 8 900 00 |
| | | | | Service and expense | 65 463 19 | 59 759 00 | 60 059 00 | 60 059 00 |
| | | | | Equipment | 8 732 39 | 5 000 00 | 4 800 00 | 5 800 00 |
| | | | | TOTALS | \$355 706 08 | \$364 629 00 355 706 08 | \$387 769 00 | \$401 384 00 387 769 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$720 335 08 | | \$789 153 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | Ex \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 |
| 1 | 1 | 1 | 1 | Assistant Commissioner | 26 5 400 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 2 303 22 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Executive Secretary (part salary) | 22 1 200 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Supervising Clerk, Grade 1 | 13 6 840 00 | 7 080 00 | 7 080 00 | 7 080 00 |
| 5 | 5 | 5 | 5 | Senior Clerk (part salary) | 9 8 484 00 | 9 120 00 | 9 120 00 | 9 120 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 2 (part salary) | 13 1 600 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 3 840 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 2 880 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 1 230 00 | - | - | - |
| 1 | 1 | 1 | 1 | Office Manager | 20 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 2 | 1 | 1 | 1 | Intermediate Clerk | 5 2 001 29 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | Senior File Clerk | 9 4 740 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| - | 1 | 1 | 1 | Intermediate Legal Stenographer | 6 - | 1 350 00 | 1 440 00 | 1 440 00 |
| 2 | 3 | 3 | 3 | Junior Clerk | 2 1 692 90 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | - | - | - | Junior File Clerk | 2 1 200 00 | - | - | - |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 938 17 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | - | - | - | Junior Messenger | 1 856 57 | - | - | - |
| - | - | - | - | Temporary help | - 920 00 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - - | - | 2 595 00 | 5 070 00 |
| 31 | 30 | 30 | 30 | Totals, Existing Employments | \$ 59 986 15 | \$ 61 920 00 | \$64 635 00 | \$ 67 110 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Chief Assistant Commissioner | Ex - | - | 6 600 00 | 6 600 00 |
| 31 | 30 | 31 | 31 | Totals, Salaries and Wages | \$ 59 986 15 | \$ 61 920 00 | \$ 71 235 00 | \$ 73 710 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 4 139 51 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | Printing | 3 272 70 | 3 400 00 | 3 400 00 | 3 400 00 |
| | | | | Automobile | 1 562 22 | 1 400 00 | 1 500 00 | 1 500 00 |
| | | | | Totals, Materials and Supplies | \$ 8 974 43 | \$ 8 800 00 | \$ 8 900 00 | \$ 8 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 3 352 52 | \$ 3 400 00 | \$ 3 400 00 | \$ 3 400 00 |
| | | | | Traveling | 4 893 73 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | Telephone and telegraph | 6 510 51 | 5 400 00 | 6 000 00 | 6 000 00 |
| | | | | Postage | 3 004 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | Automobile | 703 61 | 700 00 | 700 00 | 700 00 |
| | | | | Freight, cartage and express | 769 40 | 800 00 | 800 00 | 800 00 |
| | | | | Rent | 27 560 63 | 26 859 00 | 26 859 00 | 26 859 00 |
| | | | | Pro rata general fiscal administration | 3 063 98 | 2 800 00 | 2 800 00 | 2 800 00 |
| | | | | Pro rata Attorney General's services | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | Alterations and repairs | 4 024 53 | 1 500 00 | 1 000 00 | 1 000 00 |
| | | | | Totals, Service and Expense | \$ 58 882 91 | \$ 54 459 00 | \$ 54 559 00 | \$ 54 559 00 |

INVESTMENT

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Department of Investment
DIVISION OF CORPORATIONS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 7 531 87 | \$ 5 000 00 | \$ 4 900 00 | \$ 4 800 00 |
| Automobile | | | | | 1 104 52 | - | - | 1 000 00 |
| Totals, Equipment | | | | | \$ 8 732 39 | \$ 5 000 00 | \$ 4 900 00 | \$ 5 800 00 |
| TOTALS, ADMINISTRATION | | | | | \$130 575 88 | \$130 179 00 | \$139 494 00 | \$142 909 00 |
| | | | | | | 136 575 88 | | 139 494 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$266 754 88 | | \$282 463 00 |
| APPLICATIONS, PERMITS AND ORDERS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 26 | \$ 10 625 00 | \$ 11 040 00 | \$ 11 040 00 | \$ 11 040 00 |
| 2 | 2 | 2 | 2 | 24 | 8 400 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| 15 | 15 | 15 | 15 | 22 | 53 690 00 | 57 840 00 | 57 840 00 | 57 840 00 |
| 2 | 2 | 2 | 2 | 22 | 7 520 00 | 7 920 00 | 7 920 00 | 7 920 00 |
| 1 | 1 | 1 | 1 | 16 | 2 509 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 3 | 3 | 3 | 3 | 14 | 6 052 50 | 6 840 00 | 6 840 00 | 6 840 00 |
| 1 | 1 | 1 | 1 | 13 | 2 060 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 12 | 12 | 12 | 12 | 10 | 21 250 97 | 22 920 00 | 22 920 00 | 22 920 00 |
| 2 | 2 | 2 | 2 | 6 | 2 880 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| 9 | 8 | 8 | 8 | 9 | 14 302 00 | 14 520 00 | 14 520 00 | 14 520 00 |
| 3 | 3 | 3 | 3 | 5 | 4 146 07 | 4 560 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | - | - | - | 12 | 1 831 08 | - | - | - |
| - | 2 | 2 | 2 | 12 | - | 3 060 00 | 4 080 00 | 4 080 00 |
| - | - | - | - | - | - | - | 8 475 00 | 16 455 00 |
| 54 | 54 | 54 | 54 | | \$136 846 62 | \$147 180 00 | \$156 675 00 | \$164 655 00 |
| Totals, Salaries and Wages | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 1 621 29 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| TOTALS, APPLICATIONS, PERMITS AND ORDERS | | | | | \$138 467 91 | \$148 680 00 | \$158 175 00 | \$166 155 00 |
| | | | | | | 138 467 91 | | 158 175 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$287 147 91 | | \$324 330 00 |
| AUDITS AND INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 20 | \$ 7 260 00 | \$ 7 680 00 | \$ 7 680 00 | \$ 7 680 00 |
| 11 | 11 | 11 | 11 | 15 | 30 240 00 | 31 560 00 | 31 560 00 | 31 560 00 |
| 1 | 1 | 1 | 1 | 26 | 5 400 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 7 | 8 | 8 | 8 | 15 | 16 926 18 | 21 165 00 | 21 720 00 | 21 720 00 |
| 1 | 1 | 1 | 1 | 22 | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 14 | 2 080 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 3 | 2 | 2 | 2 | 10 | 5 319 86 | 3 720 00 | 3 720 00 | 3 720 00 |
| - | 1 | 1 | 1 | 5 | - | 1 230 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | 6 | - | 1 135 00 | 1 320 00 | 1 320 00 |
| 1 | - | - | - | 2 | 1 157 26 | - | - | - |
| 1 | 1 | 1 | 1 | 9 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | - | - | 3 300 00 | 5 460 00 |
| 29 | 30 | 30 | 30 | | \$ 75 703 30 | \$ 81 970 00 | \$ 86 100 00 | \$ 88 260 00 |
| Totals, Salaries and Wages | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 4 958 99 | \$ 3 800 00 | \$ 4 000 00 | \$ 4 000 00 |
| TOTALS, AUDITS AND INVESTIGATIONS | | | | | \$ 80 662 29 | \$ 85 770 00 | \$ 90 100 00 | \$ 92 260 00 |
| | | | | | | 80 662 29 | | 90 100 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$166 432 29 | | \$182 360 00 |

INVESTMENT

Department of Investment
DIVISION OF CORPORATIONS - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE CORPORATION COMMISSION FUND | | | | |
| Fees for permits to issue securities | \$259 238 70 | \$265 000 00 | \$271 500 00 | \$279 000 00 |
| Brokers certificate fees | 12 045 00 | 13 000 00 | 14 000 00 | 15 000 00 |
| Investment counsels certificate fees | 2 775 00 | 3 000 00 | 3 500 00 | 4 000 00 |
| Agents certificate fees | 30 395 00 | 32 000 00 | 34 000 00 | 36 000 00 |
| Examinations, audits, investigations and hearings | 6 031 47 | 7 500 00 | 9 500 00 | 11 500 00 |
| Fees for credit union examination | 5 000 00 | 6 000 00 | 8 000 00 | 10 000 00 |
| Copies of records and official documents | 1 904 30 | 2 000 00 | 2 500 00 | 3 000 00 |
| Stockholders protective committee fees | 225 00 | 500 00 | 750 00 | 1 000 00 |
| Personal property brokers license fees | 40 300 00 | 42 000 00 | 45 000 00 | 48 000 00 |
| Sale of old property | 364 50 | - | - | - |
| Pro rata Professional and Vocational Standards building rental | - | - | 1 250 00 | 2 500 00 |
| Totals, Revenues | \$358 278 97 | \$371 000 00 358 278 97 | \$390 000 00 | \$410 000 00 390 000 00 |
| Totals for biennium | | \$729 278 97 | | \$800 000 00 |

STATEMENT OF UNBUDGETED SURPLUS
Corporation Commission Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$131 381 87 |
| Estimated revenue for biennium 1939-1941 | 800 000 00 |
| Total | \$931 831 87 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$789 153 00 |
| Contributions to State Employees' Retirement Fund | 23 042 00 |
| Total proposed expenditures | 812 195 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$119 186 87 |

INVESTMENT
Department of Investment
DIVISION OF INSURANCE

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| INSURANCE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$284 200 65 | \$344 040 00 | \$+60 439 35 |
| Examination | 56 365 12 | 63 460 00 | +7 094 88 |
| Liquidation | 7 406 14 | 13 000 00 | +5 533 86 |
| Totals, Support | \$348 031 91 | \$421 100 00 | \$+73 068 09 |
| Contributions to State Employees' Retirement Fund | 8 859 00 | 11 307 00 | +2 448 00 |
| TOTAL EXPENDITURES | \$356 890 91 | \$432 407 00 | \$+75 516 09 |
| REVENUES | | | |
| Fees and Licenses | \$307 935 39 | \$444 506 00 | \$+76 570 61 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 55 | 63 | 63 | 63 | Salaries and wages | \$106 526 50 | \$127 410 00 | \$144 065 00 | \$151 595 00 | |
| | | | | Materials and supplies | 10 634 30 | 11 100 00 | 11 800 00 | 11 800 00 | |
| | | | | Service and expense | 36 858 09 | 50 540 00 | 49 575 00 | 49 625 00 | |
| | | | | Equipment | 2 248 02 | 2 715 00 | 2 320 00 | 320 00 | |
| | | | | TOTALS | \$156 266 91 | \$191 765 00 156 266 91 | \$207 760 00 | \$213 340 00 207 760 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$348 031 91 | | \$421 100 00 | |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|---------------------------------------|----|-------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | Insurance Commissioner | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 2 | 3 | 3 | 3 | Assistant Insurance Commissioner | 26 | 9 020 00 | 14 220 00 | 14 160 00 | 14 160 00 |
| - | 1 | 1 | 1 | Deputy Insurance Commissioner | 22 | - | 3 000 00 | 3 600 00 | 3 600 00 |
| 2 | 2 | 2 | 2 | Insurance Claim Investigator | 20 | 6 900 00 | 7 260 00 | 7 260 00 | 7 260 00 |
| 1 | 1 | 1 | 1 | Senior Insurance License Investigator | 15 | 2 240 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant | 22 | 3 750 00 | 3 675 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Senior Insurance Policy Examiner | 15 | 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| - | 1 | 1 | 1 | Senior Insurance Document Examiner | 17 | - | 2 070 00 | 2 760 00 | 2 760 00 |
| - | 1 | 1 | 1 | Junior Insurance Document Examiner | 12 | - | 1 615 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 | 2 040 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 5 | 5 | 5 | 5 | Senior Stenographer-Clerk | 10 | 9 156 46 | 9 600 00 | 9 720 00 | 9 720 00 |
| 3 | 4 | 4 | 4 | Intermediate Stenographer-Clerk | 6 | 4 304 52 | 5 220 00 | 5 640 00 | 5 640 00 |
| 5 | 8 | 8 | 8 | Junior Stenographer-Clerk | 4 | 3 832 90 | 8 100 00 | 8 940 00 | 8 940 00 |
| 4 | 4 | 4 | 4 | Intermediate Typist-Clerk | 5 | 4 500 00 | 4 880 00 | 5 280 00 | 5 280 00 |
| 3 | 5 | 5 | 5 | Junior Typist-Clerk | 2 | 2 032 00 | 4 440 00 | 4 980 00 | 4 980 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 824 68 | 870 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 2 | 15 | 2 670 00 | 2 850 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 900 00 | 990 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Assistant Cashier-Clerk | 6 | 1 260 00 | 1 380 00 | 1 440 00 | 1 440 00 |

The Insurance Commissioner administers the State Insurance Act and regulates all companies, agents, brokers and solicitors authorized to engage in the insurance business in this State. Periodical examinations are made to determine the solvency of companies in compliance with the State Act. The commissioner collects, compiles and reports annually to the State Board of Equalization all data used as a basis of taxation of insurers.

Office at San Francisco

INVESTMENT
Department of Investment
DIVISION OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 10 | \$ 1 950 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| 1 | 1 | 1 | 1 | 10 | 1 457 10 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | 1 | 1 | 1 | 14 | - | 1 900 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 3 | 1 020 00 | 1 110 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | 12 | 1 316 13 | 1 200 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | 5 548 29 | 5 500 00 | 6 500 00 | 6 500 00 |
| - | - | - | - | - | - | - | 6 375 00 | 11 985 00 |
| 40 | 51 | 51 | 51 | | \$ 77 502 08 | \$101 840 00 | \$114 995 00 | \$120 605 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 4 743 45 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| | | | | | 5 591 55 | 5 800 00 | 6 000 00 | 6 000 00 |
| | | | | | 299 30 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | | | | |
| | | | | | \$ 10 634 30 | \$ 11 100 00 | \$ 11 300 00 | \$ 11 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 4 266 51 | \$ 5 765 00 | \$ 5 500 00 | \$ 5 500 00 |
| | | | | | 3 010 38 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | | 2 775 99 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | | 4 708 37 | 4 500 00 | 4 500 00 | 4 500 00 |
| | | | | | 109 62 | 150 00 | 100 00 | 150 00 |
| | | | | | 13 517 56 | 17 350 00 | 17 800 00 | 17 800 00 |
| | | | | | 1 257 82 | 1 300 00 | 1 500 00 | 1 500 00 |
| | | | | | 5 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | 475 00 | 475 00 | 475 00 | 475 00 |
| | | | | | - | 1 500 00 | - | - |
| Totals, Service and Expense | | | | | | | | |
| | | | | | \$ 35 121 25 | \$ 43 040 00 | \$ 41 875 00 | \$ 41 925 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 2 248 02 | \$ 2 715 00 | \$ 2 320 00 | \$ 320 00 |
| TOTALS, ADMINISTRATION | | | | | | | | |
| | | | | | \$125 505 65 | \$158 695 00 | \$170 490 00 | \$174 150 00 |
| | | | | | | 125 505 65 | | 170 490 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$284 200 65 | | \$344 640 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | - | - | - | 26 | \$ 4 510 00 | \$ - | \$ - | \$ - |
| 1 | 1 | 1 | 1 | 27 | 4 666 64 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 22 | 3 960 09 | 4 180 00 | 4 560 00 | 4 560 00 |
| 2 | 1 | 1 | 1 | 10 | 3 175 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | 6 | 1 380 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 13 | 1 860 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 5 | 5 | 5 | 5 | 6 | 5 387 21 | 7 380 00 | 7 680 00 | 7 680 00 |
| 1 | - | - | - | 4 | 925 48 | - | - | - |
| 1 | 1 | 1 | 1 | 9 | 1 460 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | - | - | - | 2 670 00 | 4 590 00 |
| 15 | 12 | 12 | 12 | | \$ 29 024 42 | \$ 25 570 00 | 29 070 00 | 30 990 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | - | - | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 770 70 | \$ 1 000 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, EXAMINATION | | | | | | | | |
| | | | | | \$ 29 795 12 | \$ 26 570 00 | \$ 30 770 00 | \$ 32 690 00 |
| | | | | | | 29 795 12 | | 30 770 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 56 365 12 | | \$ 63 460 00 |

INVESTMENT
Department of Investment
DIVISION OF INSURANCE - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| FISCAL YEARS | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| LIQUIDATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 900 14 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| Auditing insurance companies in liquidation | | | | | - | 3 000 00 | 3 000 00 | 3 000 00 |
| TOTALS, LIQUIDATION | | | | | \$ 900 14 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| | | | | | | 900 14 | | 6 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 7 466 14 | | \$ 13 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE INSURANCE FUND | | | | |
| Agents licenses | \$ 67 309 50 | \$ 70 273 00 | \$ 72 300 00 | \$ 72 300 00 |
| Brokers licenses | 32 160 00 | 38 900 00 | 39 650 00 | 39 650 00 |
| Solicitors licenses | 7 762 00 | 8 152 00 | 8 200 00 | 8 200 00 |
| Penalties | 4 626 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Examination fees | 2 557 00 | 2 528 00 | 2 528 00 | 2 528 00 |
| Filing certificates and statements | 7 409 00 | 5 325 00 | 5 325 00 | 5 325 00 |
| Issuing certificates and copies of documents | 11 913 37 | 11 900 00 | 11 900 00 | 11 900 00 |
| Miscellaneous fees | 2 403 96 | 2 021 00 | 2 050 00 | 2 050 00 |
| Surplus line taxes | 12 395 56 | 76 300 00 | 76 300 00 | 76 300 00 |
| Totals, Revenues | \$148 536 39 | \$219 399 00 148 536 39 | \$222 253 00 | \$222 253 00 222 253 00 |
| Totals for biennium | | \$367 935 39 | | \$444 506 00 |

STATEMENT OF UNBUDGETED SURPLUS
Insurance Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 17 652 83 |
| Estimated revenue for biennium 1939-1941 | 444 506 00 |
| Total | \$462 158 83 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$421 100 00 |
| Contributions to State Employees' Retirement Fund | 11 307 00 |
| Total proposed expenditures | 432 407 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 29 751 83 |

INVESTMENT

Department of Investment
DIVISION OF REAL ESTATE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| REAL ESTATE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$248 306 07 | \$260 145 00 | \$+11 838 93 |
| Inspections | 91 716 79 | 93 055 00 | +1 338 21 |
| Hearings | 17 894 95 | 18 300 00 | +405 05 |
| Directory | 5 677 11 | 6 300 00 | +622 89 |
| Totals, Support | \$363 594 92 | \$377 800 00 | \$+14 205 08 |
| Contributions to State Employees' Retirement Fund | 6 596 93 | 9 500 00 | +2 543 07 |
| TOTAL EXPENDITURES | \$370 551 85 | \$387 300 00 | \$+16 748 15 |
| REVENUES | | | |
| Fees | \$341 722 63 | \$390 750 00 | \$+49 027 37 |
| Professional and Vocational Standards Building Rental | - | 3 750 00 | +3 750 00 |
| TOTAL REVENUES | \$341 722 63 | \$394 500 00 | \$+52 777 37 |

The Real Estate Commissioner, in the Division of Real Estate, administers the California Real Estate Act, the California Business Opportunity Act, and the Cemetery Brokerage Act.

He is charged with the regulation, supervision, and licensing of real estate brokers and salesmen, and generally to protect the public against fraudulent transactions in real estate. Further, he is responsible for the supervision and licensing of brokers and salesmen whose services are covered by the California Business Opportunity Act and the Cemetery Brokerage Act.

Office at Sacramento

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|----|---|--|-------------------------------------|------------------------|----------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 00 | 04 | 04 | 04 | | Salaries and wages | \$109 680 52 | \$124 115 00 | \$133 035 00 | \$132 765 00 |
| | | | | | Materials and supplies | 17 946 66 | 13 750 00 | 16 850 00 | 16 850 00 |
| | | | | | Service and expense | 37 796 11 | 34 950 00 | 34 150 00 | 34 150 00 |
| | | | | | Equipment | 12 656 63 | 7 700 00 | 4 000 00 | 6 000 00 |
| TOTALS | | | | | | \$178 079 92 | \$185 515 00 178 079 92 | \$188 035 00 | \$139 765 00 188 035 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$363 594 92 | | \$377 800 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 1 | Chief of Division | Ex \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | 1 | Assistant Commissioner | Ex 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| - | 1 | 1 | 1 | 1 | Chief Deputy | 22 - | 2 700 00 | 3 600 00 | 3 600 00 |
| 2 | 2 | 2 | 2 | 2 | Supervisor of Branch Office | 17 6 525 00 | 6 870 00 | 6 960 00 | 6 960 00 |
| 2 | 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 3 620 00 | 3 750 00 | 3 840 00 | 3 840 00 |
| 4 | 4 | 4 | 4 | 4 | Intermediate Stenographer-Clerk | 6 5 670 00 | 6 180 00 | 6 360 00 | 6 360 00 |
| 3 | 3 | 3 | 3 | 3 | Intermediate Typist-Clerk | 5 3 320 00 | 4 080 00 | 4 200 00 | 4 200 00 |
| 2 | 2 | 2 | 2 | 2 | Senior Clerk | 9 3 780 00 | 4 020 00 | 4 200 00 | 4 200 00 |
| 5 | 4 | 4 | 4 | 4 | Intermediate Clerk | 5 7 170 00 | 6 210 00 | 6 480 00 | 6 480 00 |
| 1 | 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 1 350 00 | 1 470 00 | 1 560 00 | 1 560 00 |
| 8 | 11 | 11 | 11 | 11 | Junior Clerk | 2 6 960 00 | 10 710 00 | 10 980 00 | 10 980 00 |
| 1 | - | - | - | - | Telephone Operator | 5 1 200 00 | 220 00 | - | - |
| - | 3 | 3 | 3 | 3 | Junior Typist-Clerk | 2 - | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | - | - | - | - | Senior File Clerk | 9 1 040 00 | - | - | - |
| 1 | 1 | 1 | 1 | 1 | Bookkeeper | 10 1 830 00 | 1 950 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 1 | Junior Account Clerk | 3 1 010 00 | 1 095 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | 1 | Billing Machine Operator | 5 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 4 | 3 | 3 | 3 | 3 | Junior Stenographer-Clerk | 4 4 040 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 1 668 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 1 | Supervising File Clerk | 11 620 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | - | - | - | - | Intermediate Account Clerk, (part time) | 6 880 00 | 440 00 | 440 00 | 440 00 |
| 1 | 1 | 1 | 1 | 1 | Senior Account Clerk | 10 1 500 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| - | 2 | 2 | 2 | 2 | Senior Information Clerk | 9 - | 3 080 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 550 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | - | Temporary help | - 8 349 94 | 10 805 00 | 7 855 00 | 3 220 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 2 265 00 | 5 325 00 |
| 43 | 47 | 47 | 47 | 47 | Totals, Salaries and Wages | \$ 72 482 94 | \$ 88 600 00 | \$ 90 360 00 | \$ 88 785 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | Office | \$ 6 997 79 | \$ 3 800 00 | \$ 6 000 00 | \$ 6 000 00 |
| | | | | | Printing | 3 943 07 | 2 900 00 | 3 500 00 | 3 500 00 |
| | | | | | Automobile | 426 59 | 300 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | | \$ 11 367 45 | \$ 7 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | Office | \$ 4 928 30 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | | Traveling | 2 737 23 | 2 500 00 | 2 000 00 | 2 000 00 |
| | | | | | Telephone and telegraph | 2 438 13 | 1 800 00 | 2 000 00 | 2 000 00 |
| | | | | | Postage | 5 068 93 | 4 000 00 | 3 000 00 | 3 000 00 |
| | | | | | Automobile | 289 97 | 250 00 | 500 00 | 500 00 |
| | | | | | Rent | 12 536 49 | 12 950 00 | 15 000 00 | 15 000 00 |
| Totals, Service and Expense | | | | | | \$ 27 999 05 | \$ 25 500 00 | \$ 26 500 00 | \$ 26 500 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | Office | \$ 7 225 58 | \$ 2 700 00 | \$ 4 000 00 | \$ 2 700 00 |
| | | | | | Automobile | 5 431 05 | - | - | 1 300 00 |
| Totals, Equipment | | | | | | \$ 12 656 63 | \$ 2 700 00 | \$ 4 000 00 | \$ 4 000 00 |
| TOTALS, ADMINISTRATION | | | | | | \$124 506 07 | \$123 800 00 124 506 07 | \$130 860 00 | \$129 285 00 130 860 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$248 306 07 | | \$260 145 00 |

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | 15 | \$ 7 995 00 | \$ 8 505 00 | \$ 8 820 00 | \$ 8 820 00 |
| 1 | 1 | 1 | 1 | 15 | 2 760 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 2 | 2 | 2 | 2 | 15 | 4 550 00 | 5 340 00 | 5 520 00 | 5 520 00 |
| 8 | 8 | 8 | 8 | 9 | 14 392 58 | 15 690 00 | 16 320 00 | 16 320 00 |
| - | - | - | - | - | - | - | 795 00 | 1 860 00 |
| 14 | 14 | 14 | 14 | | \$ 29 697 58 | \$ 32 475 00 | \$ 34 395 00 | \$ 35 460 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 22 18 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 3 777 23 | 3 450 00 | 3 500 00 | 3 500 00 |
| Totals, Materials and Supplies | | | | | \$ 3 799 41 | \$ 3 500 00 | \$ 3 600 00 | \$ 3 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | 7 358 51 | 7 000 00 | 5 000 00 | 5 000 00 |
| Automobile | | | | | 2 086 29 | 1 500 00 | 1 700 00 | 1 700 00 |
| Totals, Service and Expense | | | | | \$ 9 444 80 | \$ 8 800 00 | \$ 7 000 00 | \$ 7 000 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | - | \$ 4 000 00 | - | \$ 2 000 00 |
| TOTALS, INSPECTIONS | | | | | \$ 42 941 79 | \$ 48 775 00 42 941 79 | \$ 44 995 00 | \$ 48 060 00 44 995 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 91 716 79 | | \$ 93 055 00 |
| HEARINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 16 | \$ 3 120 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| 2 | 2 | 2 | 2 | 14 | 4 380 00 | 4 740 00 | 4 800 00 | 4 800 00 |
| - | - | - | - | - | - | - | 180 00 | 420 00 |
| 3 | 3 | 3 | 3 | | \$ 7 500 00 | \$ 8 040 00 | \$ 8 280 00 | \$ 8 520 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 24 62 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 228 07 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 252 69 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 100 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 203 28 | 225 00 | 200 00 | 200 00 |
| Automobile | | | | | 148 98 | 175 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 352 26 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | - | \$ 1 000 00 | - | - |
| TOTALS, HEARINGS | | | | | \$ 8 104 95 | \$ 9 790 00 8 104 95 | \$ 9 030 00 | \$ 9 270 00 9 030 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 17 894 95 | | \$ 18 300 00 |
| DIRECTORY | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 2 527 11 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | - | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, DIRECTORY | | | | | \$ 2 527 11 | \$ 3 150 00 2 527 11 | \$ 3 150 00 | \$ 3 150 00 3 150 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 5 677 11 | | \$ 6 300 00 |

INVESTMENT

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Department of Investment DIVISION OF REAL ESTATE - Continued

REVENUES

FOR THE REAL ESTATE FUND

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| Real Estate Act: | | | | |
| Brokers licenses | \$ 44 438 50 | \$ 85 000 00 | \$ 90 000 00 | \$ 90 000 00 |
| Member of copartnership or officer of corporation licenses | 912 00 | 2 000 00 | 3 000 00 | 3 000 00 |
| Salesmen licenses | 21 173 00 | 30 000 00 | 35 000 00 | 35 000 00 |
| Other licenses and penalties | 13 745 50 | 13 625 00 | 12 000 00 | 12 000 00 |
| Brokers examination fees | 21 416 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Salesmen examination fees | 15 391 00 | 7 500 00 | 7 500 00 | 7 500 00 |
| Subdivision filing and examination fees | 21 930 00 | 13 250 00 | 12 000 00 | 12 000 00 |
| Miscellaneous | 1 382 63 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Real Estate Act | \$140 388 63 | \$167 875 00 | \$176 000 00 | \$176 000 00 |
| Business Opportunity Act: | | | | |
| Brokers licenses and examination fees | \$ 11 355 00 | \$ 12 500 00 | \$ 14 000 00 | \$ 14 000 00 |
| Salesmen licenses | 2 324 00 | 1 950 00 | 2 250 00 | 2 250 00 |
| Member of copartnership or officer of corporation licenses | 250 00 | 300 00 | 400 00 | 400 00 |
| Other licenses | 517 00 | 500 00 | 600 00 | 600 00 |
| Totals, Business Opportunity Act | \$ 14 446 00 | \$ 15 250 00 | \$ 17 250 00 | \$ 17 250 00 |
| Cemetery Act: | | | | |
| Brokers licenses | \$ 475 00 | \$ 500 00 | \$ 725 00 | \$ 725 00 |
| Salesmen licenses | 1 357 00 | 1 300 00 | 1 300 00 | 1 300 00 |
| Other licenses | 56 00 | 75 00 | 100 00 | 100 00 |
| Totals, Cemetery Act | \$ 1 888 00 | \$ 1 875 00 | \$ 2 125 00 | \$ 2 125 00 |
| Pro rata Professional and Vocational Standards Building Rental | - | - | \$ 1 250 00 | \$ 2 500 00 |
| Totals, Revenues | \$156 722 63 | \$185 000 00 156 722 63 | \$196 625 00 | \$197 875 00 196 625 00 |
| Totals for biennium | | \$341 722 63 | | \$394 500 00 |

STATEMENT OF UNBUDGETED SURPLUS

Real Estate Fund

| | |
|--|--------------|
| Estimated undudgeted surplus, July 1, 1939 | \$ 8 170 96 |
| Estimated revenue for biennium 1939-1941 | 394 500 00 |
| Total | \$402 670 96 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$377 800 00 |
| Contributions to State Employees' Retirement Fund | 9 500 00 |
| Total proposed expenditures | 387 300 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 15 370 96 |

INVESTMENT

CALIFORNIA DISTRICTS SECURITIES COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--|--|---|--|
|--|--|---|--|

GENERAL FUND

EXPENDITURES
Support

\$ 29 709 13 \$ 31 860 00 \$ +3 150 87

The California Districts Securities Commission is charged with the direction and supervision of certain of the fiscal and physical affairs of irrigation and other agricultural districts organized under the laws of the State, the chief of these functions being as follows:

(1) To investigate and report upon the sufficiency of water supply, fertility of soil, feasibility of proposed works and economic soundness of project for which district bonds are to be issued and to recommend modification of project if needed; (2) To investigate, and if approved, report bonds issued by such districts to the State Controller for certification as being legal investments for funds of banks, insurance companies and trust companies, trust funds and any funds for which the bonds of states, counties and other political subdivisions are legal investments; (3) To investigate and pass upon all expenditures from the proceeds of the sale of such district bonds; (4) To investigate and pass upon all contracts entered into by irrigation districts involving annual expenditures exceeding certain minimum amounts; (5) To investigate and pass upon all contracts for lease or sale of surplus water by irrigation districts; (6) To examine books and affairs of irrigation districts and maintain records of the physical and financial conditions of such districts; (7) To control and direct the affairs of irrigation districts in default twenty per cent or more in the payment of bond service requirements; (8) To examine and pass upon annual operation and maintenance budgets of irrigation districts under direct supervision of the commission; (9) To act for irrigation districts in negotiating with holders of bonds for the purpose of compromising or adjusting such indebtedness; (10) To investigate and report upon proposed refunding of bonded indebtedness of irrigation districts and pass upon the issuance of refunding bonds; (11) To investigate the formation of bondholders' committees and, if approved, grant permits for issuance of certificates of deposit for bonds authorized by the commission for certification by the State Controller; (12) To investigate proposals to waive the Statute of Limitations with reference to the payment of matured bonds and warrants, bond and warrant interest and pass upon agreements extending the time of payment of such obligations; (13) To pass upon the allocation of irrigation district revenues for amortization of specific issues of irrigation district bonds or the creation of reserve funds; and (14) To investigate and report upon refunding of bonded indebtedness of reclamation districts when sinking fund refunding bonds are proposed.

Office at San Francisco

CALIFORNIA DISTRICTS SECURITIES COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 4 | 4 | 4 | 4 | Salaries and wages | \$ 11 986 60 | \$ 12 840 00 | \$ 13 500 00 | \$ 14 160 00 |
| | | | | Materials and supplies | 215 25 | 200 00 | 200 00 | 200 00 |
| | | | | Service and expense | 1 685 64 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Equipment | 90 64 | 65 00 | 100 00 | 100 00 |
| TOTALS | | | | | \$ 13 978 13 | \$ 14 771 00 | \$ 15 600 00 | \$ 16 260 00 |
| | | | | | | 13 978 13 | | 15 600 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 28 000 13 | | \$ 31 860 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Commission Member (2) per diem | Ex \$ 500 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| 1 | 1 | 1 | 1 | Executive Secretary | 29 5 046 60 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Assistant Secretary | 19 3 020 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Hearing Reporter | 14 1 980 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 600 00 | 1 320 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | \$ 11 986 60 | \$ 12 840 00 | \$ 13 500 00 | \$ 14 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 163 57 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | Printing | 51 68 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Materials and Supplies | \$ 215 25 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 94 71 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | 1 144 27 | 1 126 00 | 1 265 00 | 1 265 00 |
| | | | | Telephone and telegraph | 291 94 | 250 00 | 275 00 | 275 00 |
| | | | | Postage | 154 72 | 150 00 | 160 00 | 160 00 |
| | | | | Totals, Service and Expense | \$ 1 685 64 | \$ 1 626 00 | \$ 1 800 00 | \$ 1 800 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 90 64 | \$ 65 00 | \$ 100 00 | \$ 100 00 |

MILITARY AND VETERANS' AFFAIRS
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY

VETERANS' FARM AND HOME BUILDING FUND*

EXPENDITURES
Support

| ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|
| \$ 17 176 00 | \$ 17 000 00 | \$ -176 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | | |
|---|---|---|---|---------------------------------|--|-------------|--------------|-------------|--------------|
| 1 | 1 | 1 | 1 | Salaries and wages | | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| | | | | Materials and supplies | | 21 00 | 100 00 | 100 00 | 100 00 |
| | | | | Service and expense | | 2 655 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | TOTALS | | \$ 8 676 00 | \$ 8 500 00 | \$ 8 500 00 | \$ 8 500 00 |
| | | | | | | | 8 676 00 | | 8 500 00 |
| | | | | TOTALS FOR BIENNium FOR SUPPORT | | | \$ 17 176 00 | | \$ 17 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

| | | | | | | | | | |
|---|---|---|---|-----------------------------|----|-------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | | | | | |
| | | | | Director | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| | | | | MATERIALS AND SUPPLIES | | | | | |
| | | | | Printing | | \$ 21 00 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | SERVICE AND EXPENSE | | | | | |
| | | | | Traveling | | \$ 1 723 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | Automobile | | 932 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Totals, Service and Expense | | \$ 2 655 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |

* These expenditures are not included in budget totals, since the Veterans' Farm and Home Building Fund is not derived from revenues, but from payments on loans to veterans for the purchase of farms and homes.

Office at Sacramento

ADJUTANT GENERAL

The National Defense Act, approved June 3, 1916, as amended, created the National Guard of the United States. The maximum strength of the National Guard is based on 800 troops for each representative to Congress, and under these provisions the California National Guard is authorized a maximum strength of 17,600 troops; however, at the present time, the allotted strength is 568 officers, 7 warrant officers, and 6,934 enlisted men. The total allotted enlisted strength of the California National Guard, based on estimated increases, will consist of approximately 8,409 troops on April 1, 1939.

The National Guard is a part of the army of the United States and is a trained and organized military force, instantly available for service in case of an emergency, either National or within the State, and constitutes the first line of defense of the armed forces of the United States.

The State of California maintains 49 armories in 43 cities, geographically spread from San Diego in the south, to Eureka in the north. Eleven of the armories, or those located at San Francisco, San Jose, Salinas, Yuba City, Sacramento, Stockton, Pasadena, Long Beach, Los Angeles, Pomona and Santa Barbara are owned by the State, and the balance are being leased by the State from private owners.

The State of California maintains and operates 3 rifle ranges; one in Contra Costa County, one at Spadra in Southern California and the other in conjunction with the California State Prison at Folsom. The Federal Government leases and operates many small ranges throughout the State for training purposes.

The State has two training camps; one under lease at Camp McQuaide, Watsonville, California and the other at Camp Merriam, San Luis Obispo, California. The latter consists of 4,492 acres which are owned by the State of California and 97 buildings which were constructed jointly by the State and Federal Governments.

The Federal Government furnishes all armory drill and field training pay to the individual soldiers together with all equipment such as uniforms, arms, ammunition and such individual equipment as has been determined necessary to permit the National Guard to take the field on short notice. It is the obligation of the individual states to furnish adequate armories for efficient all-year training of the troops together with the necessary provisions for the storage and safeguarding of arms, ammunition and equipment furnished by the Federal Government. The value of the Federal property in the hands of the California National Guard is estimated at six million dollars, includes 369 motor vehicles, tanks, observation planes, anti-aircraft equipment, miscellaneous equipment that is required in coast defense, heavy and light artillery and such other equipment as required in the organization of an army division.

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$109 847 25 | \$121 105 00 | \$+11 257 75 |
| Armories and Arsenals | 40 921 21 | 65 998 00 | +25 076 79 |
| Rifle Ranges and Target Practice | 18 317 52 | 27 590 00 | +9 272 48 |
| Animals | 1 292 39 | 1 350 00 | +57 61 |
| Motor Transportation | 16 726 95 | 27 420 00 | +10 693 05 |
| Encampments and Parades | 23 409 68 | 43 425 00 | +20 015 32 |
| Maintenance of High School Cadets | 15 294 77 | 16 160 00 | +865 23 |
| Allowances to Organizations | 523 202 06 | 507 520 00 | -15 682 06 |
| Uniform Allowance | 25 651 83 | 26 000 00 | +348 17 |
| Totals, Support | \$774 663 66 | \$836 568 00 | \$+61 904 34 |
| Capital Outlay: | | | |
| Purchase of Land | \$ 18 000 00 | \$ - | \$-18 000 00 |
| Construction, Improvements and Equipment | 135 491 25 | 115 925 00 | -19 566 25 |
| Totals, Capital Outlay | \$153 491 25 | \$115 925 00 | \$-37 566 25 |
| TOTAL EXPENDITURES | \$928 154 91 | \$952 493 00 | \$+24 338 09 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Enrollment | Cost per Member |
|----------------------|----------------|------------|--------------------|
| Actual | 1937-38 | 7509 | \$ 49 90 |
| Actual and estimated | 1938-39 | 7569 | 52 84 |
| Estimated | 1939-40 | 7569 | 55 04 |
| Estimated | 1940-41 | 7569 | 55 47 |

MILITARY AND VETERANS' AFFAIRS

Page 423

Department of Military and Veterans' Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 38 | 38 | 44 | 44 | Salaries and wages | \$ 61 774 55 | \$ 67 227 00 | \$ 80 024 00 | \$ 83 024 00 |
| | | | | Materials and supplies | 8 776 73 | 12 902 00 | 17 725 00 | 17 725 00 |
| | | | | Service and expense | 294 453 99 | 316 305 00 | 309 570 00 | 309 695 00 |
| | | | | Equipment | 9 744 39 | 3 480 00 | 9 270 00 | 9 535 00 |
| TOTALS | | | | | \$374 749 66 | \$399 914 00 | \$416 589 00 | \$419 979 00 |
| | | | | | | 374 749 66 | | 416 589 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$774 663 66 | | \$836 568 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Adjutant General | Ex \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 1 | 1 | 1 | 1 | Executive Officer | Ex 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 3 220 53 | 3 870 00 | 4 320 00 | 4 320 00 |
| 1 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 1 207 79 | 2 190 00 | 2 220 00 | 2 220 00 |
| 1 | 1 | 1 | 1 | Finance Officer | 17 2 460 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Property Auditor | 14 2 700 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 2 | 2 | 2 | 2 | Senior Account Clerk | 10 4 000 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Personnel Record Officer | 9 1 788 58 | 1 484 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Property Clerk | Ex 1 410 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| 1 | 1 | 1 | 1 | Assistant Property Auditor | 10 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Division Military Clerk | 5 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 1 230 00 | 1 350 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Recruiting Officer | 15 1 900 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | Temporary help | - 124 94 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 200 00 | 2 400 00 |
| 19 | 20 | 20 | 20 | Totals, Existing Employments | \$ 36 381 84 | \$ 39 774 00 | \$ 41 740 00 | \$ 42 940 00 |
| - | - | 1 | 1 | Proposed new position: Junior Stenographer-Clerk | 4 - | - | 1 080 00 | 1 140 00 |
| 19 | 20 | 21 | 21 | Totals, Salaries and Wages | \$ 36 381 84 | \$ 39 774 00 | \$ 42 820 00 | \$ 44 080 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 747 93 | \$ 720 00 | \$ 750 00 | \$ 750 00 |
| | | | | Printing | 1 671 48 | 1 600 00 | 1 700 00 | 1 700 00 |
| | | | | Totals, Materials and Supplies | \$ 2 419 41 | \$ 2 320 00 | \$ 2 450 00 | \$ 2 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 1 520 99 | \$ 1 850 00 | \$ 1 600 00 | \$ 1 600 00 |
| | | | | Traveling | 6 168 12 | 5 900 00 | 6 000 00 | 6 000 00 |
| | | | | Telephone and telegraph | 1 605 77 | 1 630 00 | 1 650 00 | 1 650 00 |
| | | | | Postage | 1 264 50 | 1 250 00 | 1 300 00 | 1 300 00 |
| | | | | Freight, cartage and express | 930 42 | 900 00 | 950 00 | 950 00 |
| | | | | Premium on bonds | 189 00 | 165 00 | 175 00 | 175 00 |
| | | | | Decorations, flags and trophies | 1 310 74 | 1 360 00 | 1 400 00 | 1 400 00 |
| | | | | Dues, subscriptions and publications | 527 95 | 625 00 | 600 00 | 600 00 |
| | | | | Physical examinations | 25 00 | 25 00 | 25 00 | 25 00 |
| | | | | Totals, Service and Expense | \$ 13 542 49 | \$ 13 705 00 | \$ 13 700 00 | \$ 13 700 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 1 204 51 | \$ 500 00 | \$ 1 220 00 | \$ 685 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 53 548 25 | \$ 56 299 00 | \$ 60 190 00 | \$ 60 915 00 |
| | | | | | | 53 548 25 | | 60 190 00 |
| TOTALS FOR BIENNIUM | | | | | | \$109 847 25 | | \$121 105 00 |

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| ARMORIES AND ARSENALS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 10 | \$ 1 800 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | 5 | 1 174 00 | 1 224 00 | 1 224 00 | 1 224 00 |
| 1 | 1 | 1 | 1 | 9 | 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 3 | 3 | 5 | 3 401 50 | 3 364 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | 12 | 2 220 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | 265 56 | 375 00 | 400 00 | 400 00 |
| - | - | - | - | - | - | - | 870 00 | 1 590 00 |
| 10 | 10 | 10 | 10 | | \$ 12 601 06 | \$ 13 243 00 | \$ 14 614 00 | \$ 15 334 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 1 747 25 | \$ 2 032 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | | - | 2 800 00 | 3 000 00 | 3 000 00 |
| | | | | | \$ 1 747 25 | \$ 4 832 00 | \$ 5 000 00 | \$ 5 000 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 790 68 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | 461 17 | 460 00 | 500 00 | 500 00 |
| | | | | | - | 3 675 00 | 8 175 00 | 8 175 00 |
| | | | | | \$ 1 251 85 | \$ 5 135 00 | \$ 9 675 00 | \$ 9 675 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ - | - | \$ 1 250 00 | \$ 1 250 00 |
| | | | | | 2 111 05 | - | 2 100 00 | 2 100 00 |
| | | | | | \$ 2 111 05 | - | \$ 3 350 00 | \$ 3 350 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, ARMORIES AND ARSENALS | | | | | | | | |
| | | | | | \$ 17 711 21 | \$ 23 210 00 | \$ 32 639 00 | \$ 33 359 00 |
| | | | | | | 17 711 21 | | 32 639 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 40 921 21 | | \$ 65 998 00 |
| RIFLE RANGES AND TARGET PRACTICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 5 | \$ 1 050 00 | \$ 1 290 00 | \$ 1 320 00 | \$ 1 320 00 |
| - | - | - | - | - | 1 271 33 | 1 100 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | - | - | - | 90 00 | 210 00 |
| 1 | 1 | 1 | 1 | | \$ 2 321 33 | \$ 2 390 00 | \$ 2 610 00 | \$ 2 730 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 376 95 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| | | | | | - | - | 1 500 00 | 1 500 00 |
| | | | | | \$ 376 95 | \$ 700 00 | \$ 2 200 00 | \$ 2 200 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 134 56 | \$ 125 00 | \$ 175 00 | \$ 175 00 |
| | | | | | 455 92 | 600 00 | 600 00 | 600 00 |
| | | | | | 112 76 | 500 00 | 500 00 | 500 00 |
| | | | | | 3 137 50 | 3 250 00 | 3 250 00 | 3 250 00 |
| | | | | | 1 813 50 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | | - | - | 2 000 00 | 2 000 00 |
| | | | | | \$ 5 654 24 | \$ 6 875 00 | \$ 8 925 00 | \$ 8 925 00 |
| Totals, Service and Expense | | | | | | | | |
| TOTALS, RIFLE RANGES AND TARGET PRACTICE | | | | | | | | |
| | | | | | \$ 8 352 52 | \$ 9 965 00 | \$ 13 735 00 | \$ 13 855 00 |
| | | | | | | 8 352 52 | | 13 735 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 18 317 52 | | \$ 27 590 00 |

Department of Military and Veterans' Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|-------------------------------------|------|------|-----|--|--|-------------------------------------|------------------------|------------------------|--------------|--------------|--------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | | | | |
| ANIMALS | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Rent of animals | | | | | \$ | 480 00 | \$ | 500 00 | \$ | 500 00 | \$ | 500 00 |
| Care and forage | | | | | | 162 39 | | 150 00 | | 175 00 | | 175 00 |
| TOTALS, ANIMALS | | | | | \$ | 642 39 | \$ | 650 00 | \$ | 675 00 | \$ | 675 00 |
| | | | | | | 642 39 | | 675 00 | | 675 00 | | 675 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 1 292 39 | | | \$ | 1 350 00 |
| MOTOR TRANSPORTATION | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 2 | 2 | 2 | 2 | Motor Vehicle Caretaker | Ex | \$ 600 00 | \$ 840 00 | \$ 840 00 | \$ 840 00 | \$ 840 00 | \$ 840 00 | \$ 840 00 |
| 1 | - | - | - | Motor Vehicle Caretaker and Record Custodian | Ex | 420 00 | - | - | - | - | - | - |
| - | - | - | - | Temporary help | - | 35 11 | 50 00 | 50 00 | 50 00 | 50 00 | 50 00 | 50 00 |
| 3 | 2 | 2 | 2 | Totals, Existing Employments | | \$ 1 055 11 | \$ 890 00 | \$ 890 00 | \$ 890 00 | \$ 890 00 | \$ 890 00 | \$ 890 00 |
| Proposed new positions: | | | | | | | | | | | | |
| - | - | 2 | 2 | Automobile Mechanic | 11 | - | - | 3 840 00 | 4 080 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 3 | 2 | 4 | 4 | Totals, Salaries and Wages | | \$ 1 055 11 | \$ 890 00 | \$ 4 730 00 | \$ 4 970 00 | \$ 4 970 00 | \$ 4 970 00 | \$ 4 970 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Care and maintenance | | | | | \$ | 164 29 | \$ 410 00 | \$ 450 00 | \$ 450 00 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| Tires | | | | | | 245 42 | 260 00 | 300 00 | 300 00 | 300 00 | 300 00 | 300 00 |
| Repairs | | | | | | 358 01 | 330 00 | 400 00 | 400 00 | 400 00 | 400 00 | 400 00 |
| Gasoline and oil | | | | | | 2 018 99 | 2 100 00 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Totals, Materials and Supplies | | | | | \$ | 2 786 71 | \$ 3 100 00 | \$ 3 550 00 | \$ 3 550 00 | \$ 3 550 00 | \$ 3 550 00 | \$ 3 550 00 |
| SERVICES AND EXPENSE | | | | | | | | | | | | |
| Care and maintenance | | | | | \$ | 18 99 | \$ 225 00 | \$ 250 00 | \$ 250 00 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Repairs | | | | | | 109 66 | 150 00 | 200 00 | 200 00 | 200 00 | 200 00 | 200 00 |
| Garage rentals | | | | | | 1 218 31 | 1 250 00 | 1 400 00 | 1 400 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Electricity and Water | | | | | | 24 11 | 345 00 | 360 00 | 360 00 | 360 00 | 360 00 | 360 00 |
| Totals, Service and Expense | | | | | \$ | 1 371 07 | \$ 1 970 00 | \$ 2 210 00 | \$ 2 210 00 | \$ 2 210 00 | \$ 2 210 00 | \$ 2 210 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Miscellaneous | | | | | \$ | 3 854 06 | \$ 1 700 00 | \$ 2 700 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| TOTALS, MOTOR TRANSPORTATION | | | | | \$ | 9 066 95 | \$ 7 660 00 | \$ 13 190 00 | \$ 14 230 00 | \$ 14 230 00 | \$ 14 230 00 | \$ 14 230 00 |
| | | | | | | | 9 066 95 | | 13 190 00 | | 13 190 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ 16 726 95 | | \$ 27 420 00 | | \$ 27 420 00 | |
| ENCAMPMENTS AND PARADES | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Military Property Custodian | 5 | \$ 424 20 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| 1 | 1 | 1 | 1 | Superintendent Military Training Camp | 13 | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| - | - | - | - | Temporary help | - | 1 333 37 | 1 700 00 | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 240 00 | 360 00 | 360 00 | 360 00 | 360 00 |
| 2 | 2 | 2 | 2 | Totals, Existing Employments | | \$ 4 157 57 | \$ 5 420 00 | \$ 5 960 00 | \$ 6 080 00 | \$ 6 080 00 | \$ 6 080 00 | \$ 6 080 00 |
| Proposed new positions: | | | | | | | | | | | | |
| - | - | 3 | 3 | Military Property Custodian | 5 | - | - | 3 600 00 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| 2 | 2 | 5 | 5 | Totals, Salaries and Wages | | \$ 4 157 57 | \$ 5 420 00 | \$ 9 560 00 | \$ 10 040 00 | \$ 10 040 00 | \$ 10 040 00 | \$ 10 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Care and maintenance | | | | | \$ | 414 81 | \$ 750 00 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Exhibitions | | | | | | 14 50 | - | - | - | - | - | - |
| Repairs | | | | | | - | - | 2 500 00 | 2 500 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Materials and Supplies | | | | | \$ | 429 31 | \$ 750 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ENCAMPMENTS AND PARADES - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent of camp site | | | | | \$ 850 00 | \$ 1 745 00 | \$ 1 750 00 | \$ 1 875 00 |
| Care and maintenance | | | | | 417 70 | 1 145 00 | 1 200 00 | 1 200 00 |
| Telephone and telegraph | | | | | 139 02 | 160 00 | 175 00 | 175 00 |
| Gas, electricity and water | | | | | 1 151 96 | 950 00 | 1 000 00 | 1 000 00 |
| Exhibitions | | | | | 1 303 99 | 1 500 00 | 1 500 00 | 1 500 00 |
| Repairs | | | | | - | - | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 3 862 67 | \$ 5 500 00 | \$ 6 625 00 | \$ 6 750 00 |
| EQUIPMENT | | | | | | | | |
| Care and maintenance | | | | | \$ 2 290 13 | \$ 1 000 00 | \$ 1 725 00 | \$ 1 725 00 |
| TOTALS, ENCAMPMENTS AND PARADES | | | | | \$ 10 739 68 | \$ 12 670 00 | \$ 21 410 00 | \$ 22 015 00 |
| | | | | | | 10 739 68 | | 21 410 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 23 409 68 | | \$ 43 425 00 |
| MAINTENANCE OF HIGH SCHOOL CADETS | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 2 400 00 | \$ 2 520 00 | \$ 2 520 00 | \$ 2 520 00 |
| 1 | 1 | 1 | 1 | 6 | 1 460 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 4 | 1 066 57 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | - | - | - | 180 00 | 360 00 |
| 3 | 3 | 3 | 3 | | \$ 4 926 57 | \$ 5 160 00 | \$ 5 340 00 | \$ 5 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 50 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 12 50 | - | - | - |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 108 25 | \$ 110 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 5 047 32 | \$ 5 320 00 | \$ 5 440 00 | \$ 5 620 00 |
| ORGANIZATION AND RECRUITING | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Insignia and equipment | | | | | \$ 593 52 | \$ 700 00 | \$ 600 00 | \$ 600 00 |
| RIFLE RANGES AND TARGET PRACTICE | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Targets and ammunition | | | | | \$ 423 58 | \$ 450 00 | \$ 425 00 | \$ 425 00 |
| EQUIPMENT | | | | | | | | |
| Rifles | | | | | \$ 176 39 | \$ 170 00 | \$ 175 00 | \$ 175 00 |
| TOTALS, RIFLE RANGES AND TARGET PRACTICE | | | | | \$ 599 97 | \$ 620 00 | \$ 600 00 | \$ 600 00 |
| ENCAMPMENTS AND PARADES | | | | | | | | |
| - | - | - | - | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | | | | | \$ 331 07 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Cadet training camp | | | | | \$ 732 89 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, ENCAMPMENTS AND PARADES | | | | | \$ 1 063 96 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 |
| TOTALS, MAINTENANCE OF HIGH SCHOOL CADETS | | | | | \$ 7 304 77 | \$ 7 990 00 | \$ 7 990 00 | \$ 8 170 00 |
| | | | | | | 7 304 77 | | 7 990 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 294 77 | | \$ 16 160 00 |

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |

ALLOWANCES TO ORGANIZATIONS

SERVICE AND EXPENSE
Quarterly allowances

| | | | |
|--------------|--------------|--------------|--------------|
| \$254 732 06 | \$268 470 00 | \$253 760 00 | \$253 760 00 |
| | 254 732 06 | | 253 760 00 |

TOTALS FOR BIENNIUM

| | |
|--------------|--------------|
| \$523 202 06 | \$507 520 00 |
|--------------|--------------|

UNIFORM ALLOWANCE

SERVICE AND EXPENSE
Upkeep of uniforms

| | | | |
|--------------|--------------|--------------|--------------|
| \$ 12 651 83 | \$ 13 000 00 | \$ 13 000 00 | \$ 13 000 00 |
| | 12 651 83 | | 13 000 00 |

TOTALS FOR BIENNIUM

| | |
|--------------|--------------|
| \$ 25 651 83 | \$ 26 000 00 |
|--------------|--------------|

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Site of Quartermasters' Armory, Sacramento | - | \$ 18 000 00 | - | \$ - |
| Construction, Improvements and Equipment: | | | | |
| Santa Barbara Armory: | | | | |
| Equipment | \$ 3 100 00 | | \$ - | |
| Construction (WPA) | 21 680 00 | | - | |
| Paving and sidewalks (WPA) | - | | 5 000 00 | |
| Yuba City Armory: | | | | |
| Replacement of roof | 468 00 | | - | |
| Replacement of floor | - | | 4 200 00 | |
| San Diego Armory: | | | | |
| Alterations | 971 00 | | 3 125 00 | |
| Construction | 875 00 | | - | |
| San Pedro Armory: | | | | |
| Repairs | 350 00 | | - | |
| Los Angeles Armory: | | | | |
| Repairs (WPA) | 5 075 00 | | - | |
| Replacement of roof | - | | 6 000 00 | |
| Garage (WPA) | - | | 25 000 00 | |
| Monrovia Armory: | | | | |
| Alterations | 200 00 | | - | |
| San Jose Armory: | | | | |
| Repairs | 502 00 | | - | |
| Camp Merriam: | | | | |
| Construction | 6 434 00 | | - | |
| Improvements to roads | - | | 3 600 00 | |
| Replacements of temporary dams | - | | 1 500 00 | |
| Berkeley Rifle Range: | | | | |
| Construction (WPA) | 20 000 00 | | - | |
| Completion (WPA) | - | | 10 000 00 | |
| Oakland Armory: | | | | |
| Construction (WPA) | 15 000 00 | | - | |
| Garage (WPA) | 7 500 00 | | - | |
| Truck garage (WPA) | - | | 21 750 00 | |
| Eureka Armory: | | | | |
| Repairs | 2 000 00 | | - | |
| San Francisco Armory: | | | | |
| Repairs | 6 850 00 | | - | |
| Replacement of pumps | 1 875 00 | | - | |
| Replacement of roof | - | | 3 950 00 | |
| Sacramento Armory: | | | | |
| Repairs | 1 000 00 | | - | |
| Replacement of roof | 3 000 00 | | - | |
| Replacement of skylight | - | | 6 500 00 | |
| Repairs to floor | - | | 5 200 00 | |
| Pasadena Armory: | | | | |
| Repairs | 1 200 00 | | - | |
| Camp McQuade: | | | | |
| Construction | 2 511 25 | | - | |
| Folsom Rifle Range: | | | | |
| Construction | 1 500 00 | | - | |
| Quartermasters' Armory, Sacramento: | | | | |
| Construction of building | 6 900 00 | | - | |
| Construction of lavatories, renewing underpinning and reflooring (WPA) | - | | 5 500 00 | |
| Truck garage (WPA) | - | | 5 000 00 | |
| Long Beach Armory: | | | | |
| Repairs | 25 000 00 | | - | |
| Stockton Armory: | | | | |
| Garage (WPA) | 1 500 00 | | - | |
| Griffith Park Airport: | | | | |
| Resurface landing field | - | | 5 000 00 | |
| Spadra Rifle Range: | | | | |
| Improvements (WPA) | - | | 4 600 00 | |
| Totals, Construction, Improvements and Equipment | | 135 491 25 | | 115 925 00 |
| Totals, Capital Outlay | | \$153 491 25 | | \$115 925 00 |

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 92 470 67 | \$112 597 00 | \$+20 126 33 |
| Support and Subsistence | 555 813 66 | 648 827 00 | +93 013 34 |
| Care and Welfare | 327 986 53 | 412 398 00 | +84 411 47 |
| Maintenance and Operation of Plant | 184 789 32 | 213 545 00 | +28 755 68 |
| Farming and Processing | 58 869 70 | 64 596 00 | +5 726 30 |
| Totals, Support | \$1 219 929 88 | \$1 451 963 00 | +\$232 033 12 |
| Less Amount Payable from Veterans' Home Federal Fund | 318 235 26 | 342 000 00 | +23 764 74 |
| Net Totals, Support | \$901 694 62 | \$1 109 963 00 | +\$208 268 38 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$718 000 00 | \$ 75 000 00 | -\$643 000 00 |
| Less Amounts Payable from Athletic Commission Fund | 125 000 00 | 75 000 00 | -50 000 00 |
| Net Totals, Capital Outlay | \$593 000 00 | \$ - | -\$593 000 00 |
| TOTAL EXPENDITURES | \$1 494 694 62 | \$1 109 963 00 | -\$384 731 62 |
| REVENUES | | | |
| Miscellaneous | \$ 2 445 74 | \$ 2 400 00 | \$ -45 74 |
| ATHLETIC COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$125 000 00 | \$ 75 000 00 | \$-50 000 00 |
| GRAND TOTALS, ALL STATE FUNDS | | | |
| EXPENDITURES | \$1 619 694 62 | \$1 184 963 00 | -\$434 731 62 |
| REVENUES | \$ 2 445 74 | \$ 2 400 00 | \$ -45 74 |
| VETERANS' HOME FEDERAL FUND* | | | |
| EXPENDITURES | | | |
| Support | \$318 235 26 | \$342 000 00 | \$+23 764 74 |
| REVENUES | | | |
| Federal Aid | \$318 235 26 | \$342 000 00 | \$+23 764 74 |

* This fund is made up of grants to the State by the United States Veterans' Administration at the rate of \$120 per year for each veteran maintained at the home. Neither these revenues nor the expenditures therefrom are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

The Veterans' Home of California, under the management of a board of directors, is maintained for the care of disabled veterans of all wars in which the United States has participated, who have been bona fide residents of the State for six years immediately preceding their applications for membership to the home.

Located at Yountville, Napa County

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

SUMMARY

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Member Population | Cost per Member |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1937-38 | 1324 | \$440 28 |
| Actual and estimated | 1938-39 | 1400 | 455 00 |
| Estimated | 1939-40 | 1500 | 481 25 |
| Estimated | 1940-41 | 1500 | 486 72 |

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|------|------|-----|--|--------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 219 | 218 | 232 | 232 | Salaries and wages | \$302 409 28 | \$357 912 00 | \$405 830 00 | \$431 435 00 |
| 85 | 84 | 83 | 83 | Civilian employees | | | | |
| | | | | Member employees | | | | |
| | | | | Materials and supplies | 239 651 81 | 251 175 00 | 269 315 00 | 269 315 00 |
| | | | | Service and expense | 60 573 31 | 59 425 00 | 61 525 00 | 61 325 00 |
| | | | | Equipment | 19 842 22 | 3 091 00 | 21 816 00 | 4 622 00 |
| | | | | TOTALS | \$622 476 62 | \$671 603 00 | \$758 486 00 | \$766 697 00 |
| | | | | Less refunds for maintenance furnished employees | -38 980 13 | -34 110 00 | -36 110 00 | -36 110 00 |
| | | | | Less surplus products sales | -559 61 | -500 00 | -500 00 | -500 00 |
| | | | | NET TOTALS | \$582 936 88 | \$636 993 00 | \$721 876 00 | \$730 087 00 |
| | | | | | | 582 936 88 | | 721 876 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 219 929 88 | | \$1 451 963 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian employees: | | | | | | | | |
| 1 | 1 | 1 | 1 | Commandant | 32a | \$ 4 200 00 | \$ 4 320 00 | \$ 4 320 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 675 00 | 2 820 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Finance Officer | 18 | *2 340 00 | *2 460 00 | *2 460 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 320 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Quartermaster | 22a | 2 150 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Post Quartermaster Sergeant | 11 | 1 680 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 880 00 | 1 980 00 | 2 040 00 |
| 2 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 859 00 | 1 525 00 | 1 440 00 |
| - | - | - | - | Senior Stenographer-Clerk (part time) | 10 | 480 96 | - | - |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | - | 1 068 00 | 1 200 00 |
| 2 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 1 327 87 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Institution Assistant Auto Mechanic | 7 | 1 400 00 | 1 500 00 | 1 560 00 |
| 4 | 4 | 4 | 4 | Institution Power Equipment Operator-Laborer | 7 | 4 716 14 | 5 983 00 | 6 000 00 |
| Member employees: | | | | | | | | |
| 2 | 2 | 2 | 2 | Institution Messenger and Janitor | Ex | 434 77 | 510 00 | 510 00 |
| 3 | 3 | 3 | 3 | Institution Storekeeper, Grade 1 | Ex | 1 390 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | Ex | 604 00 | 467 00 | 480 00 |
| 4 | 4 | 4 | 4 | Telephone Operator and Information Clerk | Ex | 1 560 00 | 1 575 00 | 1 590 00 |
| - | - | - | - | Telephone Operator and Information Clerk (part time) | Ex | 165 75 | 155 00 | 156 00 |
| - | - | - | - | Temporary help | - | 1 195 10 | 800 00 | 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 860 00 | 3 990 00 |
| 18 | 17 | 17 | 17 | Totals, Existing Employments | | \$ 32 298 59 | \$ 35 483 00 | \$ 37 616 00 |
| 10 | 10 | 10 | 10 | Civilian employees | | | | \$ 39 746 00 |
| | | | | Member employees | | | | |
| Proposed new position: | | | | | | | | |
| Civilian employee: | | | | | | | | |
| - | - | 1 | 1 | Intermediate Account Clerk | 6 | - | - | 1 320 00 |
| | | | | | | | | 1 440 00 |
| 18 | 17 | 18 | 18 | Totals, Salaries and Wages | | \$ 32 298 59 | \$ 35 483 00 | \$ 38 936 00 |
| 10 | 10 | 10 | 10 | Civilian employees | | | | \$ 41 186 00 |
| | | | | Member employees | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | | \$ 276 90 | \$ 300 00 | \$ 300 00 |
| | | | | General office | | 71 29 | 75 00 | 75 00 |
| | | | | Business office | | 1 864 85 | 2 000 00 | 2 000 00 |
| | | | | Automobile | | 2 362 92 | 2 400 00 | 2 500 00 |
| | | | | Stores adjustments | | 404 18 | - | - |
| | | | | Cash discounts credit | | -1 003 59 | -1 000 00 | -1 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 3 976 55 | \$ 3 775 00 | \$ 3 875 00 |

* Plus maintenance for self and family.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 1 210 35 | \$ 1 200 00 | \$ 1 250 00 | \$ 1 250 00 | |
| | | | | Executive | 2 35 | 10 00 | 10 00 | 10 00 | |
| | | | | General office | 645 37 | 650 00 | 700 00 | 700 00 | |
| | | | | Business office | 2 493 40 | 2 500 00 | 2 750 00 | 2 750 00 | |
| | | | | Telephone and telegraph | 39 02 | 40 00 | 40 00 | 40 00 | |
| | | | | Automobile | 1 204 11 | 1 225 00 | 1 250 00 | 1 250 00 | |
| | | | | Postage | 1 812 43 | 1 850 00 | 1 900 00 | 1 900 00 | |
| | | | | Freight, cartage and express | | | | | |
| | | | | Totals, Service and Expense | \$ 7 407 03 | \$ 7 475 00 | \$ 7 900 00 | \$ 7 900 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Executive | \$ 9 39 | \$ - | \$ 325 00 | \$ 25 00 | |
| | | | | Business office | 1 051 87 | 50 00 | 600 00 | 300 00 | |
| | | | | Automobile | 894 24 | 50 00 | 7 575 00 | 100 00 | |
| | | | | Totals, Equipment | \$ 1 955 50 | \$ 100 00 | \$ 8 500 00 | \$ 425 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 45 637 67 | \$ 46 833 00 | \$ 59 211 00 | \$ 53 386 00 | |
| | | | | | | 45 637 67 | | 59 211 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 92 470 67 | | \$112 597 00 | |
| SUPPORT AND SUBSISTENCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Civilian employees: | | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervising Institution Cook | 12 | \$ 4 160 00 | \$ 4 440 00 | \$ 4 440 00 | \$ 4 440 00 |
| 7 | 8 | 8 | 8 | Institution Cook | 7 | 9 419 00 | 11 760 00 | 12 360 00 | 12 360 00 |
| 1 | 1 | 1 | 1 | Institution Cottage Cook | 6 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Institution Superintendent's Cook | 5 | 1 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 2 | 2 | 2 | 2 | Assistant Institution Baker | 6 | 1 693 00 | 2 651 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Institution Baker | 11 | 1 780 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Butcher | 8 | 1 510 13 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Butcher | 5 | 274 67 | 1 177 00 | 1 200 00 | 1 200 00 |
| 7 | 7 | 7 | 7 | Institution Kitchen Helper | 3 | 7 403 26 | 8 340 00 | 8 460 00 | 8 460 00 |
| 2 | 2 | 2 | 2 | Head Waitress | 7 | 2 655 16 | 2 880 00 | 2 880 00 | 2 880 00 |
| 45 | 44 | 44 | 44 | Institution Waitress | 5 | 40 622 61 | 51 830 00 | 52 080 00 | 52 080 00 |
| 1 | 1 | 1 | 1 | Institution Dietitian | 10 | 1 125 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Institution Seamstress | 7 | 1 340 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Assistant Institution Seamstress | 5 | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 3 | 3 | 3 | 3 | Institution Housekeeper | 5 | 2 264 66 | 3 565 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Institution Laundry Supervisor | 11 | 1 780 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 7 | 7 | 7 | 7 | Institution Laundry Helper | 3 | 6 619 26 | 7 257 00 | 7 380 00 | 7 380 00 |
| 1 | 1 | 1 | 1 | Institution Laundress | 6 | 1 280 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| Member employees: | | | | | | | | | |
| - | - | - | - | Assistant Institution Baker | Ex | 355 13 | - | - | - |
| - | - | - | - | Assistant Institution Butcher | Ex | 242 71 | - | - | - |
| 12 | 12 | 12 | 12 | Institution Kitchen Helper | Ex | 2 761 24 | 2 744 00 | 2 790 00 | 2 790 00 |
| 1 | 1 | 1 | 1 | Junior Stock Clerk | Ex | 260 00 | 270 00 | 270 00 | 270 00 |
| 1 | 1 | 1 | 1 | Institution Laborer | Ex | 300 00 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Temporary help | - | 5 166 04 | 6 000 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 8 430 00 | 17 310 00 |
| | | | | Totals, Existing Employments | | \$ 96 411 87 | \$117 134 00 | \$126 870 00 | \$135 750 00 |
| 85 | 85 | 85 | 85 | Civilian employees | | | | | |
| 14 | 14 | 14 | 14 | Member employees | | | | | |
| Proposed new positions: | | | | | | | | | |
| Civilian employees: | | | | | | | | | |
| - | - | 1 | 1 | Institution Housekeeper | 5 | - | - | 1 200 00 | 1 320 00 |
| - | - | 1 | 1 | Assistant Institution Butcher | 5 | - | - | 1 200 00 | 1 320 00 |
| | | | | Totals, Salaries and Wages | | \$ 96 411 87 | \$117 134 00 | \$129 270 00 | \$138 390 00 |
| 85 | 85 | 87 | 87 | Civilian employees | | | | | |
| 14 | 14 | 14 | 14 | Member employees | | | | | |

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | | \$155 020 34 | \$163 912 00 | \$175 620 00 | \$175 620 00 |
| | | | | | | 20 493 89 | 21 672 00 | 23 220 00 | 23 220 00 |
| | | | | | | 8 579 13 | 9 072 00 | 9 720 00 | 9 720 00 |
| | | | | | | 2 543 56 | 2 688 00 | 2 880 00 | 2 880 00 |
| | | | | | | | | | |
| | | | | | | Totals, Materials and Supplies | \$186 636 92 | \$197 344 00 | \$211 440 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | | \$ 169 45 | \$ 175 00 | \$ 400 00 | \$ 200 00 |
| | | | | | | 7 471 02 | 7 800 00 | 8 000 00 | 8 000 00 |
| | | | | | | 2 454 18 | 2 600 00 | 3 000 00 | 3 000 00 |
| | | | | | | 8 35 | 25 00 | 25 00 | 25 00 |
| | | | | | | | | | |
| | | | | | | Totals, Service and Expense | \$ 10 103 00 | \$ 10 600 00 | \$ 11 425 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | | \$ 2 436 37 | \$ 509 00 | \$ 1 585 00 | \$ 842 00 |
| | | | | | | 11 33 | - | - | - |
| | | | | | | 5 919 19 | 752 00 | 3 841 00 | 515 00 |
| | | | | | | 1 046 11 | - | 1 049 00 | 25 00 |
| | | | | | | | | | |
| | | | | | | Totals, Equipment | \$ 9 413 00 | \$ 1 261 00 | \$ 6 475 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | | |
| | | | | | | \$302 564 79 | \$326 339 00 | \$358 610 00 | \$362 437 00 |
| | | | | | | Less refunds for maintenance furnished employees | -38 980 13 | -36 110 00 | -36 110 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | | |
| | | | | | | \$263 584 66 | \$292 229 00 | \$322 500 00 | \$326 327 00 |
| | | | | | | | 263 584 66 | | 322 500 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | |
| | | | | | | | \$555 813 66 | | \$648 827 00 |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Civilian employees: | | | | | | | | | |
| 1 | 1 | 1 | 1 | | 16 | \$ *1 800 00 | \$ *1 920 00 | \$ *1 920 00 | \$ *1 920 00 |
| 1 | 1 | 1 | 1 | | 9 | 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | | 6 | 2 074 20 | 2 850 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | | 5 | 800 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 34 | 34 | 34 | 34 | | 5 | 29 742 89 | 40 435 00 | 40 800 00 | 40 800 00 |
| 1 | 1 | 1 | 1 | | 6 | 1 400 00 | 1 500 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | | 6 | 600 00 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | | 27a | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 6 | 7 | 7 | 7 | | 22a | 12 327 18 | 17 368 00 | 18 000 00 | 18 000 00 |
| 1 | 1 | 1 | 1 | | 9 | 1 760 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | | 11 | 1 780 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | | 10 | 1 760 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 14 | 15 | 15 | 15 | | 9 | 21 250 62 | 25 260 00 | 26 160 00 | 26 160 00 |
| 1 | 1 | 1 | 1 | | 9 | 1 640 00 | 1 740 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | | 10 | 3 364 66 | 3 660 00 | 3 720 00 | 3 720 00 |
| 2 | 2 | 2 | 2 | | 4 | 1 960 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | | 9 | 1 540 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | | 21a | 220 00 | - | - | - |
| 1 | 1 | 1 | 1 | | 21a | 2 150 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| - | - | - | - | | 22a | 325 00 | 579 00 | 624 00 | 624 00 |
| 1 | 1 | 1 | 1 | | 12 | 1 460 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | | 7 | 808 34 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | | 5 | 593 55 | 1 230 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | | 11 | - | 1 440 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | | 7 | 416 70 | - | - | - |
| 1 | 1 | 1 | 1 | | 7 | 240 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | | 8 | 1 210 00 | 1 560 00 | 1 560 00 | 1 560 00 |

* Plus maintenance for self and family.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian employees: - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 16 | \$ 1 980 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| 1 | 1 | 1 | 1 | 9 | 1 440 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 5 | 1 074 53 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 5 | 1 040 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Member employees: | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | 480 00 | 510 00 | 510 00 | 510 00 |
| 1 | 1 | 1 | 1 | Ex | 398 60 | 450 00 | 450 00 | 450 00 |
| 1 | 1 | 1 | 1 | Ex | 442 50 | 450 00 | 450 00 | 450 00 |
| 3 | 3 | 3 | 3 | Ex | 719 35 | 720 00 | 720 00 | 720 00 |
| 5 | 5 | 5 | 5 | Ex | 3 120 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 6 | 6 | 6 | 6 | Ex | 2 119 93 | 2 200 00 | 2 220 00 | 2 220 00 |
| 1 | 1 | 1 | 1 | Ex | 610 00 | 630 00 | 630 00 | 630 00 |
| 1 | 1 | 1 | 1 | Ex | 480 00 | 510 00 | 510 00 | 510 00 |
| 7 | 7 | 7 | 7 | Ex | 2 508 19 | 2 520 00 | 2 520 00 | 2 520 00 |
| - | - | - | - | Ex | 60 00 | 60 00 | 60 00 | 60 00 |
| 4 | 4 | 4 | 4 | Ex | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Ex | 230 00 | 270 00 | 270 00 | 270 00 |
| 1 | 1 | 1 | 1 | Ex | 260 00 | 270 00 | 270 00 | 270 00 |
| 1 | 1 | 1 | 1 | Ex | 300 00 | 296 00 | 300 00 | 300 00 |
| 1 | 1 | 1 | 1 | Ex | 150 00 | 150 00 | 150 00 | 150 00 |
| 1 | 1 | 1 | 1 | Ex | 240 00 | 240 00 | 240 00 | 240 00 |
| - | - | - | - | Ex | 60 00 | 60 00 | 60 00 | 60 00 |
| 1 | 1 | 1 | 1 | Ex | 640 00 | 660 00 | 660 00 | 660 00 |
| - | - | - | - | Ex | 200 00 | 210 00 | 210 00 | 210 00 |
| 2 | 2 | 2 | 2 | Ex | 90 00 | 90 00 | 90 00 | 90 00 |
| - | - | - | - | Ex | 956 13 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | - | 1 172 41 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | - | - | - | 9 105 00 | 19 010 00 |
| 81 | 84 | 84 | 84 | Totals, Existing Employments | | | | |
| 40 | 40 | 40 | 40 | Civilian employees | | | | |
| | | | | Member employees | | | | |
| Proposed new positions: | | | | | | | | |
| Civilian employees: | | | | | | | | |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 1 | 1 | 9a | - | - | 600 00 | 600 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 9 | - | - | 1 680 00 | 1 800 00 |
| - | - | 2 | 2 | 5 | - | - | 2 400 00 | 2 640 00 |
| Member employees: | | | | | | | | |
| - | - | 2 | 2 | Ex | - | - | 600 00 | 660 00 |
| - | - | 1 | 1 | Ex | - | - | 600 00 | 660 00 |
| - | - | 1 | 1 | Ex | - | - | 360 00 | 390 00 |
| 81 | 84 | 90 | 90 | Totals, Salaries and Wages | | | | |
| 40 | 40 | 44 | 44 | Civilian employees | | | | |
| | | | | Member employees | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Custodial and personal care | | | | |
| | | | | Medical care | | | | |
| | | | | Education | | | | |
| | | | | Recreation | | | | |
| | | | | Burials and cremations | | | | |
| | | | | Totals, Materials and Supplies | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Custodial and personal care | | | | |
| | | | | Medical care | | | | |
| | | | | Education | | | | |
| | | | | Recreation | | | | |
| | | | | Burials and cremations | | | | |
| | | | | Totals, Service and Expense | | | | |

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR |
| 88TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 182 48 | \$ 50 00 | \$ 515 00 | \$ 100 00 |
| | | | | | 4 576 31 | 700 00 | 2 905 00 | 800 00 |
| | | | | | 54 33 | 75 00 | 140 00 | 100 00 |
| | | | | | - | - | - | - |
| | | | | | 304 95 | 25 00 | 25 00 | 100 00 |
| | | | | Totals, Equipment | \$ 5 418 07 | \$ 850 00 | \$ 3 415 00 | \$ 1 100 00 |
| TOTALS, CARE AND WELFARE | | | | \$152 352 53 | \$175 634 00 | \$202 029 00 | \$210 369 00 | |
| | | | | | 152 352 53 | | 202 029 00 | |
| TOTALS FOR BIENNIUM | | | | | \$327 986 53 | | \$412 398 00 | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian Employees: | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 780 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| 1 | - | - | - | 11 | 1 122 66 | 480 00 | - | - |
| 3 | 1 | - | - | 11 | 3 991 34 | 960 00 | - | - |
| 1 | 1 | 1 | 1 | 11 | 1 870 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 6 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 11 | 1 870 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 9 | 1 380 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 5 | 9 | 9 | 9 | | | | | |
| | | | | 5 | 6 720 00 | 10 980 00 | 11 040 00 | 11 040 00 |
| 1 | 1 | 1 | 1 | 16 | *2 100 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| 1 | 1 | 1 | 1 | 11 | 70 45 | 1 899 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 4 | 4 | 7 | 6 440 00 | 6 900 00 | 6 960 00 | 6 960 00 |
| 1 | 1 | 1 | 1 | 11 | 1 780 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Member employees: | | | | | | | | |
| 3 | 3 | 3 | 3 | Ex | 1 493 22 | 1 500 00 | 1 500 00 | 1 500 00 |
| 1 | - | - | - | Ex | 293 29 | - | - | - |
| 2 | 2 | 2 | 2 | Ex | 1 040 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 2 | 2 | 2 | 2 | Ex | 650 29 | 660 00 | 660 00 | 660 00 |
| - | - | - | - | Ex | 32 77 | - | - | - |
| 1 | 1 | 1 | 1 | Ex | 633 87 | 600 00 | 600 00 | 600 00 |
| 10 | 10 | 10 | 10 | Ex | 1 767 49 | 1 793 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Ex | 191 21 | 165 00 | 165 00 | 165 00 |
| 1 | 1 | 1 | 1 | Ex | 390 00 | 390 00 | 390 00 | 390 00 |
| - | - | - | - | - | 1 461 22 | 350 00 | 400 00 | 450 00 |
| - | - | - | - | - | - | - | 1 980 00 | 4 020 00 |
| Totals, Existing Employments | | | | \$ 38 637 81 | \$ 41 137 00 | \$ 41 875 00 | \$ 43 965 00 | |
| 21 | 22 | 21 | 21 | Civilian employees | | | | |
| 21 | 20 | 20 | 20 | Member employees | | | | |
| Proposed new positions: | | | | | | | | |
| Civilian employees: | | | | | | | | |
| - | - | 1 | 1 | 7 | - | - | 1 440 00 | 1 560 00 |
| - | - | - | - | A | - | - | 600 00 | 600 00 |
| - | - | - | - | 5 | - | - | 780 00 | 900 00 |
| - | - | - | - | 11 | - | - | 2 800 00 | 3 040 00 |
| - | - | - | - | 11 | - | - | 2 640 00 | 2 880 00 |
| 21 | 22 | 27 | 27 | Totals, Salaries and Wages | | | | |
| 21 | 22 | 27 | 27 | Civilian employees | | | | |
| 21 | 20 | 15 | 15 | Member employees | | | | |

* Plus maintenance for self and family.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|----------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Maintenance of structures | | | | | | \$ 8 445 48 | \$ 6 500 00 | \$ 8 500 00 | \$ 8 500 00 |
| Maintenance of grounds | | | | | | 2 512 77 | 3 500 00 | 3 750 00 | 3 750 00 |
| Light, heat, and power | | | | | | 2 662 61 | 2 700 00 | 2 700 00 | 2 700 00 |
| Fire protection | | | | | | 51 40 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | | \$ 13 672 26 | \$ 12 750 00 | \$ 15 000 00 | \$ 15 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Maintenance of structures | | | | | | \$ 317 35 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | | 26 87 | 50 00 | 50 00 | 50 00 |
| Light, heat, and power | | | | | | 37 785 21 | 38 500 00 | 39 000 00 | 39 000 00 |
| Totals, Service and Expense | | | | | | \$ 38 129 43 | \$ 38 600 00 | \$ 39 100 00 | \$ 39 100 00 |
| EQUIPMENT | | | | | | | | | |
| Maintenance of structures | | | | | | \$ 889 41 | \$ 50 00 | \$ 1 000 00 | \$ 100 00 |
| Maintenance of grounds | | | | | | 102 90 | 25 00 | 425 00 | 425 00 |
| Light, heat, and power | | | | | | 133 76 | 25 00 | 265 00 | 50 00 |
| Fire protection | | | | | | 636 75 | - | - | - |
| Totals, Equipment | | | | | | \$ 1 762 82 | \$ 100 00 | \$ 1 690 00 | \$ 575 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 92 202 32 | \$ 92 587 00 92 202 32 | \$105 925 00 | \$107 620 00 105 925 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$184 789 32 | | \$213 545 00 |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Civilian employees: | | | | | | | | | |
| 1 | 1 | 1 | 1 | | 7 | \$ 1 680 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| 9 | 5 | 5 | 5 | | 5 | 6 806 23 | 6 030 00 | 6 360 00 | 6 360 00 |
| 1 | 1 | 1 | 1 | | 8 | 1 740 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | | 8 | 1 520 00 | 1 620 00 | 1 680 00 | 1 690 00 |
| 1 | 1 | 1 | 1 | | | | | | |
| 1 | 1 | 1 | 1 | | 5 | 1 280 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | | 7 | 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | | - | - | 350 00 | 400 00 | 450 00 |
| - | - | - | - | | - | - | - | 1 020 00 | 1 740 00 |
| Totals, Salaries and Wages Civilian employees | | | | | | \$ 14 526 23 | \$ 14 780 00 | \$ 16 300 00 | \$ 17 070 00 |
| 14 | 10 | 10 | 10 | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Farm general | | | | | | \$ 223 20 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Hog ranch | | | | | | 5 307 97 | 5 750 00 | 5 750 00 | 5 750 00 |
| Poultry ranch | | | | | | 7 086 82 | 7 250 00 | 7 250 00 | 7 250 00 |
| Orchard | | | | | | 64 96 | 75 00 | 75 00 | 75 00 |
| Vegetable garden | | | | | | 36 98 | 50 00 | 75 00 | 75 00 |
| Stable and tractor | | | | | | 611 40 | 625 00 | 625 00 | 625 00 |
| Food processing | | | | | | 2 87 | - | - | - |
| Totals, Materials and Supplies | | | | | | \$ 13 337 20 | \$ 14 000 00 | \$ 14 025 00 | \$ 14 025 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Farm general | | | | | | \$ - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Orchard | | | | | | 319 42 | 350 00 | 350 00 | 350 00 |
| Stable and tractor | | | | | | 243 63 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | | \$ 563 05 | \$ 650 00 | \$ 650 00 | \$ 650 00 |

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Hog ranch | | | | | \$ 161 51 | \$ 135 00 | \$ 100 00 | \$ 25 00 |
| Poultry ranch | | | | | 690 68 | 630 00 | 863 00 | 860 00 |
| Orchard | | | | | - | - | 200 00 | 40 00 |
| Stable and tractor | | | | | 438 58 | 10 00 | 503 00 | 210 00 |
| Food processing | | | | | 2 06 | 5 00 | 5 00 | 5 00 |
| Totals, Equipment | | | | | \$ 1 292 83 | \$ 780 00 | \$ 1 736 00 | \$ 1 140 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 29 719 31 | \$ 30 210 00 | \$ 32 711 00 | \$ 32 885 00 |
| Less surplus products sales | | | | | -559 61 | -500 00 | -500 00 | -500 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 29 159 70 | \$ 29 710 00 | \$ 32 211 00 | \$ 32 385 00 |
| | | | | | | 29 159 70 | | 32 211 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 58 869 70 | | \$ 64 596 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Addition to water supply | \$ 40 000 00 | | | |
| Construction of boiler plant | 36 000 00 | | | |
| Construction of smoke stack | 18 000 00 | | | |
| Construction and equipment of automobile repair shop | 1 200 00 | | | |
| Construction of shed at hog ranch | 300 00 | | | |
| Chain link fence | 1 275 00 | | | |
| Refinishing and replastering barracks buildings | 9 000 00 | | | |
| Sewage disposal survey | 500 00 | | | |
| Garages for nurses home | 5 000 00 | | | |
| Garage and storeroom for duplex cottage | 1 275 00 | | | |
| Equipment for duplex and nurses cottages | 12 000 00 | | | |
| Construction and equipment of quarters for attendants | 106 250 00 | | | |
| Construction and equipment of administration building | 113 000 00 | | | |
| Construction and equipment of concrete barracks buildings (2) | 540 000 00 | | | |
| Improvements to roads | 2 500 00 | | | |
| Construction and equipment of five officers quarters | | | \$ 4 000 00 | |
| Addition to sheds at hog ranch | | | 51 000 00 | |
| Addition to guard house | | | 6 000 00 | |
| | | | 14 000 00 | |
| Totals, Capital Outlay | | \$886 300 00 | | \$ 75 000 00 |
| Less Federal P.W.A. Grants | | -168 300 00 | | - |
| Net Totals, Capital Outlay | | \$718 000 00 | | \$ 75 000 00 |

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-------------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 1 245 74 | \$ 1 200 00 <u>1 245 74</u> | \$ 1 200 00 | \$ 1 200 00 <u>1 200 00</u> |
| Totals for biennium | | \$ 2 445 74 | | \$ 2 400 00 |
| FOR THE VETERANS' HOME FEDERAL FUND | | | | |
| Federal aid | \$158 635 26 | \$159 600 00 <u>158 635 26</u> | \$171 000 00 | \$171 000 00 <u>171 000 00</u> |
| Totals for biennium | | \$318 235 26 | | \$342 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Veterans' Home Federal Fund

| | |
|---|---------------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | <u>\$342 000 00</u> |
| Total | \$342 000 00 |
| Less proposed expenditures for biennium 1939-1941: Support | <u>342 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| | | | |
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 12 688 49 | \$ 13 817 00 | \$ +1 128 51 |
| Support and Subsistence | 17 578 45 | 24 699 00 | +7 120 55 |
| Care and Welfare | 13 365 21 | 17 833 00 | +4 467 79 |
| Maintenance and Operation of Plant | 8 965 54 | 9 689 00 | +723 46 |
| Farming and Processing | 4 069 95 | 8 446 00 | +4 376 05 |
| Totals, Support | \$ 56 667 64 | \$ 74 484 00 | \$ +17 816 36 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 123 350 00 | 11 000 00 | -112 350 00 |
| TOTAL EXPENDITURES | \$180 017 64 | \$ 85 484 00 | \$ -94 533 64 |
| REVENUES | | | |
| Miscellaneous | \$ 58 01 | - | \$ -58 01 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Member Population | Cost per Member |
|----------------------|----------------|---------------------------------|--------------------|
| A Actual | 1937-38 | 51 | \$491 21 |
| Actual and estimated | 1938-39 | 50 | 632 32 |
| Estimated | 1939-40 | 50 | 733 38 |
| Estimated | 1940-41 | 50 | 756 30 |

A home for ex-army nurses, wives, widows, mothers, and dependent, destitute, unmarried daughters and sisters of the Union veterans who served honorably in the Civil War.

Located near San Jose, Santa Clara County

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|-----------------|---------------------------|-----------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 15 | 15 | 17 | 17 | Salaries and wages | \$ 15 580 46 | \$ 21 065 00 | \$ 25 862 00 | \$ 27 496 00 |
| | | | | Materials and supplies | 7 086 47 | 7 165 00 | 8 080 00 | 8 080 00 |
| | | | | Service and expense | 4 810 26 | 5 740 00 | 6 195 00 | 6 170 00 |
| | | | | Equipment | 733 91 | 1 282 00 | 774 00 | 311 00 |
| | | | | TOTALS | \$ 28 211 10 | \$ 35 252 00 | \$ 40 911 00 | \$ 42 057 00 |
| | | | | Less refunds for maintenance furnished employees | -3 159 46 | -3 636 00 | -4 242 00 | -4 242 00 |
| | | | | NET TOTALS | \$ 25 051 64 | \$ 31 616 00 25 051 64 | \$ 36 669 00 | \$ 37 815 00 36 669 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 56 667 64 | | \$ 74 484 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 19a \$ 1 830 00 | \$ 1 980 00 | \$ 1 980 00 | \$ 1 980 00 |
| 1 | 1 | 1 | 1 | Treasurer | Ex 600 00 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 600 00 | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | Institution Bookkeeper, Grade 1 | 10 1 151 55 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Temporary help | - | 90 00 | 160 00 | 160 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 300 00 | 600 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | \$ 4 181 55 | \$ 5 070 00 | \$ 5 440 00 | \$ 5 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executive | \$ 42 32 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| | | | | Business office | 91 64 | 100 00 | 100 00 | 100 00 |
| | | | | Automobile | 148 57 | 150 00 | 150 00 | 150 00 |
| | | | | Cash discounts credit | -9 38 | - | - | - |
| | | | | Totals, Materials and Supplies | \$ 273 15 | \$ 275 00 | \$ 275 00 | \$ 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 399 39 | \$ 500 00 | \$ 600 00 | \$ 600 00 |
| | | | | Business office | 12 62 | 5 00 | 5 00 | 5 00 |
| | | | | Telephone and telegraph | 303 60 | 300 00 | 300 00 | 300 00 |
| | | | | Postage | 56 78 | 60 00 | 60 00 | 60 00 |
| | | | | Automobile | 123 64 | 115 00 | 30 00 | 30 00 |
| | | | | Freight, cartage and express | 27 35 | 25 00 | 30 00 | 30 00 |
| | | | | Totals, Service and Expense | \$ 923 38 | \$ 1 005 00 | \$ 1 025 00 | \$ 1 025 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Business office | \$ 70 41 | \$ - | \$ 37 00 | - |
| | | | | Automobile | - | 890 00 | - | - |
| | | | | Totals, Equipment | \$ 70 41 | \$ 890 00 | \$ 37 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 5 448 49 | \$ 7 240 00 5 448 49 | \$ 6 777 00 | \$ 7 040 00 6 777 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 12 688 49 | | \$ 13 817 00 |

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 7 | \$ 1 530 00 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| 1 | 1 | 1 | 1 | 6 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 5 | 208 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 5 | 170 97 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | - | 197 79 | 350 00 | 722 00 | 676 00 |
| - | - | - | - | - | - | - | 480 00 | 960 00 |
| 4 | 4 | 4 | 4 | | \$ 3 326 76 | \$ 5 750 00 | \$ 6 602 00 | \$ 7 036 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | 3 | - | - | 1 020 00 | 1 080 00 |
| 4 | 4 | 5 | 5 | | \$ 3 326 76 | \$ 5 750 00 | \$ 7 622 00 | \$ 8 116 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 5 520 69 | \$ 5 500 00 | \$ 6 000 00 | \$ 6 000 00 |
| | | | | | 608 69 | 645 00 | 675 00 | 675 00 |
| Totals, Materials and Supplies | | | | | | | | |
| | | | | | \$ 6 129 38 | \$ 6 145 00 | \$ 6 675 00 | \$ 6 675 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 68 32 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 934 55 | 1 300 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | | | | |
| | | | | | \$ 1 002 87 | \$ 1 400 00 | \$ 1 600 00 | \$ 1 600 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 94 98 | \$ 23 00 | \$ 41 00 | \$ 25 00 |
| | | | | | 267 92 | 234 00 | 621 00 | 208 00 |
| Totals, Equipment | | | | | | | | |
| | | | | | \$ 362 90 | \$ 257 00 | \$ 662 00 | \$ 233 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | |
| | | | | | \$ 10 821 91 | \$ 13 552 00 | \$ 16 559 00 | \$ 16 624 00 |
| Less refunds for maintenance furnished employees | | | | | | | | |
| | | | | | -3 159 46 | -3 636 00 | -4 242 00 | -4 242 00 |
| NET TOTALS, SUPPORT AND SUBSISTENCE | | | | | | | | |
| | | | | | \$ 7 662 45 | \$ 9 916 00 | \$ 12 317 00 | \$ 12 382 00 |
| | | | | | | 7 662 45 | | 12 317 00 |
| NET TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 17 578 45 | | \$ 24 699 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 5 | 5 | 5 | 5 | 6 | \$ 5 090 24 | \$ 6 600 00 | \$ 6 600 00 | \$ 6 600 00 |
| - | - | - | - | - | 300 18 | 458 00 | 700 00 | 700 00 |
| - | - | - | - | - | - | - | 600 00 | 1 200 00 |
| 5 | 5 | 5 | 5 | | \$ 5 390 42 | \$ 7 058 00 | \$ 7 900 00 | \$ 8 500 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 7 67 | \$ - | \$ 75 00 | \$ 75 00 |
| | | | | | 127 23 | 150 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | | | | |
| | | | | | \$ 134 90 | \$ 150 00 | \$ 275 00 | \$ 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 38 73 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 12 36 | 50 00 | 100 00 | 100 00 |
| | | | | | - | 175 00 | 275 00 | 250 00 |
| Totals, Service and Expense | | | | | | | | |
| | | | | | \$ 51 09 | \$ 325 00 | \$ 425 00 | \$ 400 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 220 80 | \$ 35 00 | \$ 25 00 | \$ 33 00 |
| TOTALS, CARE AND WELFARE | | | | | | | | |
| | | | | | \$ 5 797 21 | \$ 7 568 00 | \$ 8 625 00 | \$ 9 208 00 |
| | | | | | | 5 797 21 | | 8 625 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 13 365 21 | | \$ 17 833 00 |

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | - | - | | | | | |
| | | | | | | | | |
| - | - | - | - | | | | | |
| 1 | 1 | - | - | | | | | |
| - | - | 1 | 1 | | | | | |
| 1 | 1 | 1 | 1 | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| TOTALS FOR BIENNIUM | | | | | | | | |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | 1 | 1 | | | | | |
| 1 | 1 | 1 | 1 | | | | | |
| - | - | - | - | | | | | |
| 1 | 1 | 2 | 2 | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| TOTALS, FARMING AND PROCESSING | | | | | | | | |
| TOTALS FOR BIENNIUM | | | | | | | | |

* Transferred to "Farming and Processing"

† Transferred from "Maintenance and Operation of Plant"

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Improvements to buildings | \$ 7 000 00 | | | |
| Improvements to water system | 3 000 00 | | \$ - | |
| Improvements to roads | 1 000 00 | | - | |
| New septic tank for sewage disposal and renewal of existing sewer lines | - | | - | |
| Reshingling existing roofs of kitchen, dining room and ward buildings | - | | 6 500 00 | |
| General improvements, consisting of painting, plastering, electric wiring and cement work | - | | 2 500 00 | |
| Dormitory and hospital building | - | | 2 000 00 | |
| | 112 350 00 | | | |
| Totals, Capital Outlay | | \$123 350 00 | | \$ 11 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 58 01 | - | - | - |

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
 VETERANS' WELFARE BOARD - EDUCATION OF VETERANS' DEPENDENTS

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| GENERAL FUND | | | |
| For transfer to the Veterans' Dependents' Education Fund, to be expended by the Veterans' Welfare Board in providing instruction, educational counsel, text books, quarters and other assistance to veterans' dependents between the ages of sixteen and twenty-one years. (Fixed charge prescribed by Chapter 813, Statutes of 1937) | \$100 000 00 | \$100 000 00 | - |
| Expenditures from the Veterans' Dependents' Education Fund are set forth in detail below. | | | |

SUMMARY AND DETAIL OF EXPENDITURES FROM THE VETERANS' DEPENDENTS' EDUCATION FUND

SUMMARY

VETERANS' DEPENDENTS' EDUCATION FUND

EXPENDITURES

| | | | |
|---|--------------|--------------|--------------|
| Support: | | | |
| Administration | \$ 11 853 00 | \$ 15 880 00 | \$ +4 027 00 |
| Aid to Students | 86 399 00 | 83 830 00 | -2 569 00 |
| Totals, Support | \$ 98 252 00 | \$ 99 710 00 | \$ +1 458 00 |
| Contributions to State Employees' Retirement Fund | 191 00 | 290 00 | +99 00 |
| TOTAL EXPENDITURES | \$ 98 443 00 | \$100 000 00 | \$ +1 557 00 |

The education of veterans' dependents was provided for by the Legislature of 1931 and amended by the Legislature of 1933 through an annual appropriation to be placed in the Veterans' Dependents Educational Fund and to be expended by the Veterans' Welfare Board in providing instruction, educational counsel, instructional supplies and other assistance for dependents of veterans killed in action or who died as the result of war service. The act was again amended by the Legislature of 1937, doubling the appropriation and widening the scope to include the post war orphans. The dependents must be between the ages of 16 to 21 inclusive and have lived in the State of California for five years immediately preceding their application for educational aid.

Department of Military and Veterans' Affairs
 VETERANS' WELFARE BOARD - EDUCATION OF VETERANS' DEPENDENTS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|---------------|-----------------------|----------------------------|-----------------------------------|-----------------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| | | | | | FISCAL YEAR | FISCAL YEAR | | | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 1 | 2 | 2 | 2 | Salaries and wages | \$ 2 430 00 | \$ 3 240 00 | \$ 4 140 00 | \$ 4 440 00 | |
| | | | | Materials and supplies | 205 00 | 250 00 | 250 00 | 250 00 | |
| | | | | Service and expense | 25 727 00 | 66 400 00 | 45 465 00 | 45 165 00 | |
| | | | | TOTALS | \$ 28 362 00 | \$ 69 890 00 | \$ 49 855 00 | \$ 49 855 00 | |
| | | | | | | 28 362 00 | | 49 855 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 98 252 00 | | \$ 99 710 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervisor of Educational Aid to | 15 10 - | \$ 2 430 00 - - | \$ 2 580 00 660 00 - | \$ 2 580 00 1 320 00 240 00 | \$ 2 580 00 1 320 00 540 00 |
| - | 1 | 1 | 1 | Veterans' Dependents | | | | | |
| - | - | - | - | Intermediate Stenographer-Clerk | | | | | |
| | | | | Allotment for salary adjustments | | | | | |
| 1 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 2 430 00 | \$ 3 240 00 | \$ 4 140 00 | \$ 4 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 205 00 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Record searchers | | \$ - | \$ 4 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Traveling | | 328 00 | 1 250 00 | 1 250 00 | 1 250 00 |
| | | | | Telephone and telegraph | | - | 50 00 | 50 00 | 50 00 |
| | | | | Postage | | - | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 328 00 | \$ 5 400 00 | \$ 3 400 00 | \$ 3 400 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 2 963 00 | \$ 8 890 00 | \$ 7 790 00 | \$ 8 090 00 |
| | | | | | | | 2 963 00 | | 7 790 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 11 853 00 | | \$ 15 880 00 |
| AID TO STUDENTS | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Students maintenance | | \$ 17 761 00 | \$ 44 000 00 | \$ 30 300 00 | \$ 30 100 00 |
| | | | | School fees | | 6 715 00 | 15 000 00 | 10 400 00 | 10 300 00 |
| | | | | Books and supplies | | 923 00 | 2 000 00 | 1 365 00 | 1 365 00 |
| | | | | TOTALS, AID TO STUDENTS | | \$ 25 399 00 | \$ 61 000 00 | \$ 42 065 00 | \$ 41 765 00 |
| | | | | | | | 25 399 00 | | 42 065 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 86 399 00 | | \$ 83 830 00 |

STATEMENT OF UNBUDGETED SURPLUS

Veterans' Dependents' Education Fund

| | | |
|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ 3 989 45 |
| Transfers From General Fund | | 100 000 00 |
| Total | | \$103 989 45 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Support | \$ 99 710 00 | |
| Contributions to State Employees' Retirement Fund | 290 00 | |
| Total proposed expenditures | | 100 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 3 989 45 |

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION)

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| ATHLETIC COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 29 150 74 | \$ 30 802 00 | \$ +1 651 26 |
| Inspections | 93 548 07 | 102 172 00 | +8 623 93 |
| Totals, Support | \$122 698 81 | \$132 974 00 | \$+10 275 19 |
| Contributions to Employees' Retirement Fund | 1 179 39 | 1 320 00 | + 140 61 |
| TOTAL EXPENDITURES | \$123 878 20 | \$134 294 00 | \$+10 415 80 |
| REVENUES | | | |
| Taxes | \$175 089 32 | \$187 500 00 | \$+12 410 68 |
| Fees, Fines and Forfeitures | 46 317 66 | 47 660 00 | +1 342 34 |
| TOTAL REVENUES | \$221 406 98 | \$235 160 00 | \$+13 753 02 |

The State Athletic Commission, created by initiative act, regulates boxing and wrestling, issues licenses to clubs, boxers, wrestlers, referees, managers, seconds, matchmakers, physicians, announcers and timekeepers, and collects a tax of 5% on gate receipts at all boxing and wrestling contests conducted in California. The revenues of this commission in excess of the amount appropriated for its administration and support are used for construction and maintenance at the Veterans' Home, Yountville.

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 DIVISION OF ATHLETICS (ATHLETIC COMMISSION)-Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|---|----------------------------------|--------------|--------------|--------------|--------------|
| 9 | 9 | 9 | 9 | Salaries and wages | \$ 46 720 34 | \$ 49 030 00 | \$ 52 405 00 | \$ 54 845 00 |
| | | | | Materials and supplies | 927 89 | 980 00 | 1 050 00 | 950 00 |
| | | | | Service and expense | 12 519 63 | 11 617 00 | 11 297 00 | 11 227 00 |
| | | | | Equipment | 803 95 | 100 00 | 100 00 | 1 100 00 |
| | | | | TOTALS | \$ 60 971 81 | \$ 61 727 00 | \$ 64 852 00 | \$ 68 122 00 |
| | | | | | | 60 971 81 | | 64 852 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$122 698 81 | | \$132 974 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|----------------------------------|----|-------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | Secretary | 21 | \$ 3 640 00 | \$ 3 840 00 | \$ 3 840 00 | \$ 3 840 00 |
| 1 | - | - | - | Senior Account Clerk | 10 | 2 160 00 | 380 00 | - | - |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 | 980 00 | 180 00 | - | - |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | - | 1 000 00 | 1 200 00 | 1 200 00 |
| - | 1 | 1 | 1 | Assistant Secretary | 10 | - | 900 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 330 00 | 750 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 6 780 00 | \$ 6 300 00 | \$ 7 170 00 | \$ 7 590 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--|--|--|--|--------------------------------|-----------|-----------|-------------|-----------|
| | | | | Office | \$ 101 32 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | 578 86 | 600 00 | 600 00 | 600 00 |
| | | | | Automobile | 247 71 | 280 00 | 350 00 | 250 00 |
| | | | | Totals, Materials and Supplies | \$ 927 89 | \$ 980 00 | \$ 1 050 00 | \$ 950 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|--|--|--|--|-----------------------------|-------------|-------------|-------------|-------------|
| | | | | Office | \$ 637 05 | \$ 720 00 | \$ 720 00 | \$ 750 00 |
| | | | | Traveling | 2 051 03 | 2 000 00 | 2 000 00 | 2 000 00 |
| | | | | Telephone and telegraph | 2 232 40 | 2 400 00 | 2 000 00 | 2 000 00 |
| | | | | Postage | 879 30 | 900 00 | 900 00 | 900 00 |
| | | | | Automobile | 146 72 | 220 00 | 300 00 | 200 00 |
| | | | | Rent | 536 40 | 536 00 | 536 00 | 536 00 |
| | | | | Totals, Service and Expense | \$ 6 482 90 | \$ 6 776 00 | \$ 6 456 00 | \$ 6 386 00 |

EQUIPMENT

| | | | | | | | | |
|--|--|--|--|-------------------|-----------|-----------|-----------|-------------|
| | | | | Office | \$ 803 95 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Automobile | - | - | - | 1 000 00 |
| | | | | Totals, Equipment | \$ 803 95 | \$ 100 00 | \$ 100 00 | \$ 1 100 00 |

TOTALS, ADMINISTRATION

TOTALS FOR BIENNIIUM

INSPECTIONS

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|----------------------------------|----|--------------|--------------|--------------|--------------|
| 2 | 2 | 2 | 2 | Chief Inspector | 21 | \$ 7 417 73 | \$ 8 040 00 | \$ 8 040 00 | \$ 8 040 00 |
| 2 | 2 | 2 | 2 | Assistant Chief Inspector | 15 | 1 538 86 | 4 880 00 | 5 340 00 | 5 340 00 |
| - | - | - | - | Inspector (part time) | A | 28 726 25 | 27 000 00 | 27 000 00 | 27 000 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 337 50 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Traveling Inspector | Ex | 1 920 00 | 1 850 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 855 00 | 3 875 00 |
| 6 | 6 | 6 | 6 | Totals, Salaries and Wages | | \$ 39 940 34 | \$ 42 730 00 | \$ 45 235 00 | \$ 47 255 00 |

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| INSPECTIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 2 457 80 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Telephone and telegraph | | | | | 1 270 00 | 1 250 00 | 1 250 00 | 1 250 00 |
| Rent | | | | | 2 308 93 | 2 391 00 | 2 391 00 | 2 391 00 |
| Totals, Service and Expense | | | | | \$ 6 036 73 | \$ 4 841 00 | \$ 4 841 00 | \$ 4 841 00 |
| TOTALS, INSPECTIONS | | | | | \$ 45 977 07 | \$ 47 571 00 45 977 07 | \$ 50 076 00 | \$ 52 096 00 50 076 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 93 548 07 | | \$102 172 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE ATHLETIC COMMISSION FUND | | | | |
| Tax on admission to boxing and wrestling contests (5% of gross receipts) | \$ 90 089 32 | \$ 85 000 00 | \$ 92 500 00 | \$ 95 000 00 |
| License fees - clubs, referees, boxers, managers, etc. | 22 088 00 | 22 755 00 | 23 330 00 | 23 330 00 |
| Fines and forfeited purses | 224 66 | 1 250 00 | 500 00 | 500 00 |
| Totals, Revenues | \$112 401 98 | \$109 005 00 | \$116 330 00 | \$118 830 00 |
| | | 112 401 98 | | 116 330 00 |
| Totals for biennium | | \$221 406 98 | | \$235 160 00 |

STATEMENT OF UNBUDGETED SURPLUS

Athletic Commission Fund

| | | |
|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$-17 306 86 |
| Estimated revenue for biennium 1939-1941 | | 235 160 00 |
| Total | | \$217 853 14 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Athletic Commission: | | |
| Support | \$132 974 00 | |
| Contributions to State Employees' Retirement Fund | 1 320 00 | |
| Veterans' Home of California: | | |
| Capital outlay | 75 000 00 | |
| Total proposed expenditures | | 209 294 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 8 559 14 |

DEPARTMENT OF MOTOR VEHICLES

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| MOTOR VEHICLE SUPPORT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 226 373 02 | \$ 254 190 00 | \$ +27 816 98 |
| Division of Accounting | 468 586 40 | 584 197 00 | +115 610 60 |
| Division of Drivers' Licenses | 1 380 487 98 | 1 645 997 00 | +265 509 02 |
| Division of Registration | 3 853 833 71 | 4 283 866 00 | +430 032 29 |
| Division of Enforcement | 5 995 326 01 | 6 574 816 00 | +579 489 99 |
| Lands and Buildings | 238 075 73 | 156 900 00 | -81 175 73 |
| Totals, Support | \$12 162 682 85 | \$13 499 966 00 | \$+1 337 283 15 |
| Contributions to State Employees' Retirement Fund | 418 147 05 | 505 000 00 | +86 852 95 |
| TOTAL EXPENDITURES | \$12 580 829 90 | \$14 004 966 00 | \$+1 424 136 10 |
| REVENUES | | | |
| Motor Vehicle Registration Fees | \$ 8 508 647 83 | \$ 9 179 750 00 | \$ +671 102 17 |
| Caravan Fees | 74 081 25 | 70 000 00 | -4 081 25 |
| Chauffeurs' and Operators' Fees | 308 867 96 | 313 000 00 | +4 132 04 |
| Transfer Fees | 2 599 400 85 | 2 735 000 00 | +135 599 17 |
| Miscellaneous | 257 771 78 | 294 000 00 | +36 228 22 |
| TOTAL REVENUES | \$11 748 769 65 | \$12 591 750 00 | \$ +842 980 35 |
| MOTOR VEHICLE FUND | | | |
| REVENUES | | | |
| Motor Vehicle Registration Fees | \$14 819 205 27 | \$15 970 250 00 | \$+1 151 044 73 |
| Less Amount Transferred to State Highway Fund | 7 435 279 96 | 7 565 000 00 | +129 720 04 |
| NET TOTAL REVENUES | \$ 7 383 925 31 | \$ 8 405 250 00 | \$+1 021 324 69 |
| STATE HIGHWAY FUND | | | |
| REVENUES | | | |
| Motor Vehicle Registration Fees (Transferred from Motor Vehicle Fund) | \$ 7 435 279 96 | \$ 7 565 000 00 | \$ +129 720 04 |
| Caravan Fees | 74 081 25 | 70 000 00 | -4 081 25 |
| TOTAL REVENUES | \$ 7 509 361 21 | \$ 7 635 000 00 | \$ +125 638 79 |

THE DEPARTMENT OF MOTOR VEHICLES is administered by a director, who, in addition to directing the policies and affairs of the department, exercises direct supervision over the bureaus of personnel, statistics, and safety in the department.

The Division of Accounting handles the accounting and financial work of the department, and apportions fees collected in accordance with the Vehicle Code and related acts.

The Division of Drivers' Licenses administers the provisions of the Vehicle Code relating to operators' and chauffeurs' licenses and both the civil and criminal provisions of the motor vehicle financial responsibility laws of the State.

The Division of Registration administers the Vehicle Code as it relates to the registration and licensing of motor vehicles, issues registration number plates for automobiles, trucks, motorcycles, trailers, etc., collects fees and maintains three records on all vehicles registered: namely, alphabetically by registered owner's name, numerically by license number, and numerically by engine number.

The California Highway Patrol administers those provisions of the Vehicle Code relating to patrolling and policing the highways of the State in the interests of safety and protection of life and property, and otherwise regulates traffic on the highways in the interest of the public.

Office at Sacramento

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|--|
| MOTOR VEHICLE LICENSE FEE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Accounting | \$ 93 521 24 | \$ 124 450 00 | \$ +30 928 76 |
| Division of Registration | 741 402 46 | 869 206 00 | +127 803 54 |
| Totals, Support | \$ 834 923 70 | \$ 993 656 00 | \$ +158 732 30 |
| Contributions to State Employees' Retirement Fund | 9 756 32 | 16 300 00 | +6 543 68 |
| TOTAL EXPENDITURES | \$ 844 680 02 | \$ 1 009 956 00 | \$ +165 275 98 |
| REVENUES | | | |
| Motor Vehicle License Fees | \$22 084 655 52 | \$22 930 000 00 | \$ +845 344 48 |
| Less Amount Transferred to General Fund | 13 156 516 57 | 10 295 908 00 | -2 860 608 57 |
| NET TOTAL REVENUES | \$ 8 928 138 95 | \$12 634 092 00 | \$+3 705 953 05 |
| GENERAL FUND | | | |
| REVENUES | | | |
| Motor Vehicle License Fees (Transferred from Motor Vehicle License Fee Fund) | \$13 156 516 57 | \$10 295 908 00 | \$-2 860 608 57 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$13 425 509 92 | \$15 014 922 00 | \$+1 589 412 08 |
| REVENUES | \$48 726 711 69 | \$51 562 000 00 | \$+2 835 288 31 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|------|---|-----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| MOTOR VEHICLE SUPPORT FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 2390 | 2286 | 2277 | 2277 | Salaries and wages | \$3 677 895 38 | \$4 247 513 00 | \$4 530 786 00 | \$4 720 826 00 |
| | | | | Materials and supplies | 843 799 63 | 854 250 00 | 848 025 00 | 848 025 00 |
| | | | | Service and expense | 838 502 96 | 892 050 00 | 889 900 00 | 889 900 00 |
| | | | | Equipment | 421 121 88 | 387 550 00 | 372 699 00 | 399 805 00 |
| TOTALS | | | | \$5 781 319 85 | \$6 381 363 00 | \$6 641 410 00 | \$6 858 556 00 | |
| | | | | | 5 781 319 85 | | 6 641 410 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$12 162 682 85 | | \$13 499 966 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Director | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | Deputy Director | Ex | 3 749 94 | 5 000 00 | 5 000 00 |
| 1 | 1 | 1 | 1 | Administrative Advisor | 19 | 2 795 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Special Representative | 19 | 1 752 42 | 2 600 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 2 | 15 | 2 625 00 | 2 805 00 | 2 940 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 2 004 19 | 3 750 00 | 3 840 00 |
| 7 | 7 | 7 | 7 | Intermediate Stenographer-Clerk | 6 | 8 742 90 | 10 620 00 | 10 920 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 | 240 00 | - | - |
| 7 | 7 | 7 | 7 | Intermediate Typist-Clerk | 5 | 8 099 16 | 9 210 00 | 9 720 00 |
| 9 | 9 | 9 | 9 | Junior Typist-Clerk | 2 | 8 180 64 | 9 420 00 | 9 420 00 |
| 1 | 1 | 1 | 1 | Senior Statistician | 22 | 3 900 00 | 4 080 00 | 4 140 00 |
| 1 | 1 | 1 | 1 | Assistant Statistician | 16 | 374 52 | 2 530 00 | 2 590 00 |
| 4 | 4 | 4 | 4 | Key Punch Operator | 4a | 4 020 37 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Supervising Tabulating Machine Operator | 10 | 1 710 00 | 1 830 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Tabulating Machine Operator | 6 | 1 320 42 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Public Relations Counsel | 22 | 2 980 00 | 3 780 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Supervisor of Traffic Safety Education | 17 | 714 03 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Investigator, Grade 1 | 11 | 165 16 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 230 00 | 1 350 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 580 00 | 1 680 00 | 1 680 00 |
| 4 | 3 | 3 | 3 | Junior Clerk | 2 | 2 726 15 | 3 075 00 | 3 120 00 |
| 1 | - | - | - | Branch Office Manager | 15 | 1 935 00 | - | - |
| 1 | - | - | - | Motor Vehicle Registration Assistant | 9 | 1 260 00 | - | - |
| - | 2 | 2 | 2 | Senior Typist-Clerk | 9 | - | 2 520 00 | 3 360 00 |
| - | - | - | - | Temporary help | - | 1 182 46 | 700 00 | 700 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 705 00 | 8 145 00 |
| 50 | 48 | 48 | 48 | Totals, Salaries and Wages | | \$ 69 287 36 | \$ 84 680 00 | \$ 91 125 00 |
| | | | | | | | | \$ 95 565 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Director and secretary | | \$ 87 74 | \$ 150 00 | \$ 100 00 |
| | | | | Deputy director | | 283 62 | 100 00 | 100 00 |
| | | | | Administrative advisor | | - | 50 00 | 50 00 |
| | | | | Public relations counsel | | 14 48 | 50 00 | 50 00 |
| | | | | Personnel bureau | | 217 77 | 200 00 | 200 00 |
| | | | | Safety bureau | | 136 83 | 150 00 | 150 00 |
| | | | | Bureau of statistics | | 745 55 | 600 00 | 600 00 |
| | | | | Legal expense | | 10 50 | 50 00 | - |
| | | | | Printing and supplies | | 3 499 23 | 3 450 00 | 3 500 00 |
| | | | | Automobile | | 1 190 12 | 1 100 00 | 1 200 00 |
| | | | | Miscellaneous | | 65 | 100 00 | - |
| Totals, Materials and Supplies | | | | | \$ 6 186 49 | \$ 6 000 00 | \$ 5 950 00 | \$ 5 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Director and secretary | | \$ 746 91 | \$ 750 00 | \$ 750 00 |
| | | | | Deputy director | | 94 30 | 200 00 | 100 00 |
| | | | | Administrative advisor | | - | 100 00 | 50 00 |
| | | | | Public relations counsel | | - | 50 00 | 50 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| | | | | | \$ 16 56 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 946 10 | 3 000 00 | 2 000 00 | 2 000 00 |
| | | | | | 232 14 | 400 00 | 300 00 | 300 00 |
| | | | | | 45 10 | 100 00 | 50 00 | 50 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | 4 714 07 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | | 3 553 94 | 3 700 00 | 3 600 00 | 3 600 00 |
| | | | | | 6 030 20 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | 633 19 | 700 00 | 650 00 | 650 00 |
| | | | | | 36 26 | 50 00 | 50 00 | 50 00 |
| | | | | | 4 875 54 | 5 500 00 | 5 500 00 | 5 500 00 |
| | | | | | - | 400 00 | 300 00 | 300 00 |
| | | | | | - | 50 00 | - | - |
| | | | | | 1 023 78 | 1 100 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | \$ 22 948 09 | \$ 27 200 00 | \$ 25 700 00 | \$ 25 700 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 215 97 | \$ 250 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 1 145 07 | 200 00 | 50 00 | 50 00 |
| | | | | | 27 34 | 50 00 | - | - |
| | | | | | 304 38 | 400 00 | 300 00 | 300 00 |
| | | | | | 1 161 42 | 1 500 00 | 450 00 | 450 00 |
| | | | | | 616 81 | 600 00 | 400 00 | 400 00 |
| | | | | | 1 635 15 | 1 950 00 | - | 1 700 00 |
| | | | | | 14 94 | - | - | - |
| Totals, Equipment | | | | | \$ 5 121 08 | \$ 4 950 00 | \$ 1 250 00 | \$ 2 950 00 |
| TOTALS, ADMINISTRATION | | | | | \$103 543 02 | \$122 830 00 | \$124 025 00 | \$130 165 00 |
| | | | | | | 103 543 02 | | 124 025 00 |
| TOTALS FOR BIENNIUM | | | | | | \$226 373 02 | | \$254 190 00 |
| DIVISION OF ACCOUNTING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 22 | \$ 3 930 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | 16 | 1 955 00 | 2 715 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 14 | 570 00 | 2 310 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | 15 | 5 345 00 | 5 625 00 | 5 760 00 | 5 760 00 |
| 7 | 7 | 7 | 7 | 10 | 9 875 16 | 13 050 00 | 13 320 00 | 13 320 00 |
| 30 | 34 | 34 | 34 | 6 | 37 580 64 | 48 385 00 | 49 680 00 | 49 680 00 |
| 3 | 3 | 3 | 3 | 6 | 3 862 14 | 4 260 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 14 | 606 45 | 2 280 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | 10 | 4 250 00 | 4 470 00 | 4 560 00 | 4 560 00 |
| 16 | 20 | 20 | 20 | 6 | 15 687 37 | 28 817 00 | 29 880 00 | 29 880 00 |
| 20 | 19 | 18 | 18 | 3 | 17 441 60 | 17 492 00 | 18 720 00 | 18 720 00 |
| 1 | 1 | 1 | 1 | - | 1 950 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 1 | 1 | 1 | - | 2 570 00 | 1 100 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | 6 | - | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 4 | 1 105 00 | 1 260 00 | 1 260 00 | 1 260 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF ACCOUNTING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 2 042 49 | \$ 2 500 00 | \$ 2 400 00 | \$ 2 400 00 |
| | | | | | Cashier 225 23 | 250 00 | 250 00 | 250 00 |
| | | | | | Apportionment 40 71 | 100 00 | 75 00 | 75 00 |
| | | | | | Printing 4 357 80 | 4 500 00 | 4 400 00 | 4 400 00 |
| | | | | | Automobile 74 97 | 200 00 | 200 00 | 200 00 |
| | | | | | Cabinet shop 217 16 | 300 00 | 200 00 | 200 00 |
| | | | | | Totals, Materials and Supplies | \$ 6 958 36 | \$ 7 525 00 | \$ 7 525 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 834 66 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| | | | | | General accounting 2 382 57 | 2 500 00 | 2 450 00 | 2 450 00 |
| | | | | | Cashier 328 15 | 350 00 | 350 00 | 350 00 |
| | | | | | Apportionment - | 500 00 | 550 00 | 550 00 |
| | | | | | Traveling 837 04 | 950 00 | 900 00 | 900 00 |
| | | | | | Telephone and telegraph 3 721 50 | 4 000 00 | 3 800 00 | 3 800 00 |
| | | | | | Mailing and distribution 10 53 | 100 00 | 100 00 | 100 00 |
| | | | | | Automobile 1 185 22 | 1 250 00 | 1 250 00 | 1 250 00 |
| | | | | | Rental of equipment 1 50 | 50 00 | 50 00 | 50 00 |
| | | | | | Cabinet shop 231 06 | 300 00 | 250 00 | 250 00 |
| | | | | | Compensation insurance 1 535 66 | 1 600 00 | 1 600 00 | 1 600 00 |
| | | | | | Pro rata general fiscal administration - | 500 00 | - | - |
| | | | | | Miscellaneous - | - | - | - |
| | | | | | Totals, Service and Expense | \$ 11 067 89 | \$ 12 150 00 | \$ 12 150 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 2 546 71 | \$ 2 900 00 | \$ 3 000 00 | \$ 1 890 00 |
| | | | | | General accounting 1 811 76 | 2 000 00 | 1 800 00 | 1 800 00 |
| | | | | | Cashier 293 69 | 2 100 00 | 720 00 | 720 00 |
| | | | | | Apportionment 99 93 | - | - | - |
| | | | | | Mailing and distribution 664 35 | - | - | 800 00 |
| | | | | | Automobile 16 66 | 500 00 | 200 00 | 200 00 |
| | | | | | Cabinet shop - | - | - | - |
| | | | | | Totals, Equipment | \$ 5 433 10 | \$ 5 720 00 | \$ 5 410 00 |
| TOTALS, DIVISION OF ACCOUNTING | | | | | \$200 900 40 | \$267 686 00 | \$286 593 00 | \$297 604 00 |
| | | | | | | 200 900 40 | | 286 593 00 |
| TOTALS FOR BIENNIUM | | | | | | \$468 586 40 | | \$584 197 00 |

DIVISION OF DRIVERS' LICENSES

| | | | | | | | | |
|--------------------|----|----|----|----|-------------|-------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 25 | \$ 3 720 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | 22 | 3 975 00 | 4 230 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | | | | | |
| 7 | 7 | 7 | 7 | 16 | 2 630 00 | 3 030 00 | 3 120 00 | 3 120 00 |
| | | | | | | | | |
| 38 | 10 | 10 | 10 | 15 | 13 015 00 | 17 160 00 | 17 700 00 | 17 700 00 |
| 6 | 7 | 7 | 7 | - | 29 546 97 | 17 290 00 | 18 120 00 | 18 120 00 |
| 6 | 8 | 8 | 8 | 0 | 7 018 74 | 9 761 00 | 10 320 00 | 10 320 00 |
| 12 | 16 | 16 | 16 | 4 | 3 586 63 | 7 920 00 | 8 640 00 | 8 640 00 |
| 83 | 98 | 98 | 98 | 5 | 6 351 28 | 18 990 00 | 20 520 00 | 20 520 00 |
| 1 | 1 | 1 | 1 | 2 | 66 792 48 | 90 826 00 | 95 640 00 | 95 640 00 |
| 1 | 1 | 1 | 1 | 11 | 1 950 00 | 2 070 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 13 | 497 33 | 2 250 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 9 | 1 710 00 | 1 830 00 | 1 920 00 | 1 920 00 |
| 6 | 6 | 6 | 6 | 5 | 6 405 00 | 7 625 00 | 8 040 00 | 8 040 00 |
| 65 | 75 | 74 | 74 | 2 | 46 728 45 | 69 239 00 | 71 230 00 | 71 230 00 |
| 1 | 1 | 1 | 1 | 5 | 1 550 00 | 1 650 00 | 1 680 00 | 1 680 00 |
| 5 | 5 | 5 | 5 | 9 | 5 572 32 | 8 880 00 | 9 120 00 | 9 120 00 |
| 1 | 1 | 1 | 1 | 9 | 1 430 00 | 1 830 00 | 1 920 00 | 1 920 00 |
| 2 | 2 | 2 | 2 | 5 | 1 394 30 | 2 520 00 | 2 520 00 | 2 520 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| | | | | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| DIVISION OF DRIVERS' LICENSES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 10 | \$ 1 678 39 | \$ 1 830 00 | \$ 1 920 00 | \$ 1 920 00 |
| 2 | 2 | 2 | 2 | 11 | 2 997 74 | 3 900 00 | 4 080 00 | 4 080 00 |
| 150 | 152 | 152 | 152 | 11 | 203 962 91 | 316 935 00 | 324 606 00 | 324 606 00 |
| 1 | 1 | 1 | 1 | 6 | 1 100 00 | 1 410 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 4 | 551 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | 4a | 95 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| 5 | - | - | - | - | - | - | - | - |
| 1 | - | - | - | - | 990 00 | - | - | - |
| - | - | - | - | - | 1 610 00 | - | - | - |
| - | - | - | - | - | 4 773 62 | 7 000 00 | 7 000 00 | 7 000 00 |
| - | - | - | - | - | - | - | 25 560 00 | 61 005 00 |
| 400 | 400 | 399 | 399 | | \$421 632 16 | \$604 716 00 | \$650 396 00 | \$685 841 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 8 75 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | 32 728 80 | 33 000 00 | 33 000 00 | 33 000 00 |
| | | | | | 21 196 13 | 22 000 00 | 15 500 00 | 15 500 00 |
| | | | | | 3 866 53 | 4 000 00 | 4 000 00 | 4 000 00 |
| | | | | | 70 32 | 100 00 | 100 00 | 100 00 |
| | | | | | 21 40 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | | | | |
| | | | | | \$ 57 891 93 | \$ 59 200 00 | \$ 52 700 00 | \$ 52 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 160 00 | \$ 300 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 5 200 45 | 6 000 00 | 5 500 00 | 5 500 00 |
| | | | | | 32 819 98 | 35 000 00 | 35 000 00 | 35 000 00 |
| | | | | | 3 118 56 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | | 28 316 52 | 30 000 00 | 30 000 00 | 30 000 00 |
| | | | | | 1 367 49 | 1 500 00 | 2 000 00 | 2 000 00 |
| | | | | | 2 845 18 | 3 000 00 | 3 400 00 | 3 400 00 |
| | | | | | 748 32 | 850 00 | 850 00 | 850 00 |
| | | | | | 270 85 | 300 00 | 300 00 | 300 00 |
| | | | | | 547 09 | 500 00 | 550 00 | 550 00 |
| | | | | | 3 140 30 | 3 500 00 | 3 400 00 | 3 400 00 |
| | | | | | 195 98 | 200 00 | 200 00 | 200 00 |
| | | | | | 152 50 | 250 00 | 200 00 | 200 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 50 00 | - | - |
| | | | | | 2 559 44 | 2 700 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | | | | |
| | | | | | \$ 81 442 66 | \$ 87 250 00 | \$ 87 700 00 | \$ 87 700 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 16 911 19 | \$ 18 000 00 | \$ 7 470 00 | \$ 5 490 00 |
| | | | | | 16 141 81 | 10 000 00 | 5 000 00 | 5 000 00 |
| | | | | | 2 202 23 | 5 000 00 | 3 000 00 | 3 000 00 |
| | | | | | - | 100 00 | - | - |
| Totals, Equipment | | | | | | | | |
| | | | | | \$ 35 255 23 | \$ 33 100 00 | \$ 15 470 00 | \$ 13 490 00 |
| TOTALS, DRIVERS' LICENSES | | | | | | | | |
| | | | | | \$596 221 98 | \$784 266 00 | \$806 266 00 | \$839 731 00 |
| | | | | | | 596 221 98 | | 806 266 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$1 380 487 98 | | \$1 645 997 00 |
| DIVISION OF REGISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 27 | \$ 4 999 92 | \$ 5 140 00 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | 23 | 3 675 00 | 3 945 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | 12 | 1 542 00 | 2 460 00 | 2 520 00 | 2 520 00 |
| 17 | 17 | 17 | 17 | 11 | 30 462 10 | 33 330 00 | 33 960 00 | 33 960 00 |
| | | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETEETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF REGISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 17 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 1 | 1 | 1 | 1 | 22 | 4 220 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 20 | 3 405 00 | 3 570 00 | 3 600 00 | 3 660 00 |
| 5 | 5 | 5 | 5 | 18 | 13 720 00 | 15 060 00 | 15 060 00 | 15 060 00 |
| 6 | 7 | 7 | 7 | 15 | 12 495 00 | 16 635 00 | 18 240 00 | 18 240 00 |
| 7 | 7 | 7 | 7 | 5 | 8 994 69 | 9 720 00 | 9 720 00 | 9 720 00 |
| 2 | 1 | 1 | 1 | 5 | 2 108 87 | 1 200 00 | 1 200 00 | 1 200 00 |
| 3 | 3 | 3 | 3 | 9 | 4 885 67 | 5 250 00 | 5 520 00 | 5 520 00 |
| 9 | 9 | 9 | 9 | 5 | 7 835 73 | 12 030 00 | 12 120 00 | 12 120 00 |
| 2 | 2 | 2 | 2 | 12 | 2 413 06 | 4 260 00 | 4 440 00 | 4 440 00 |
| 2 | 2 | 2 | 2 | 11 | 2 879 66 | 3 520 00 | 3 840 00 | 3 840 00 |
| 6 | 5 | 5 | 5 | 10 | 11 080 00 | 9 810 00 | 10 080 00 | 10 080 00 |
| 21 | 21 | 21 | 21 | 6 | 25 175 72 | 30 210 00 | 31 800 00 | 31 800 00 |
| 29 | 36 | 35 | 35 | 4 | 24 469 25 | 36 300 00 | 38 280 00 | 38 280 00 |
| 2 | 1 | 1 | 1 | 12 | 3 560 00 | 2 070 00 | 2 160 00 | 2 160 00 |
| 1 | 3 | 3 | 3 | 9 | 2 090 65 | 5 280 00 | 5 280 00 | 5 280 00 |
| 31 | 42 | 42 | 42 | 5 | 29 740 43 | 51 125 00 | 54 000 00 | 54 000 00 |
| 95 | 88 | 87 | 87 | 2 | 75 579 58 | 85 048 00 | 87 960 00 | 87 960 00 |
| - | 1 | 1 | 1 | 17 | - | 2 805 00 | 2 940 00 | 2 940 00 |
| 5 | 4 | 4 | 4 | 15 | 6 448 00 | 10 185 00 | 10 320 00 | 10 320 00 |
| 10 | 9 | 9 | 9 | 13 | 19 667 74 | 20 280 00 | 20 880 00 | 20 880 00 |
| 47 | 58 | 58 | 58 | 9 | 42 491 05 | 105 476 00 | 109 560 00 | 109 560 00 |
| 92 | 133 | 133 | 133 | 5 | 105 176 13 | 182 690 00 | 188 520 00 | 188 520 00 |
| 8 | 1 | 1 | 1 | - | 9 979 36 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | - | 2 900 07 | 3 480 00 | 3 480 00 | 3 480 00 |
| 2 | 2 | 2 | 2 | - | 2 060 81 | 2 375 00 | 2 640 00 | 2 640 00 |
| 5 | - | - | - | - | 4 686 72 | - | - | - |
| 202 | 215 | 215 | 215 | 2 | 173 137 30 | 212 392 00 | 216 000 00 | 216 000 00 |
| 18 | 3 | 3 | 3 | - | 16 721 16 | 3 555 00 | 3 600 00 | 3 600 00 |
| 3 | 1 | 1 | 1 | 2 | 1 950 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| 1 | 1 | 1 | 1 | 4 | 905 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| 2 | 1 | 1 | 1 | 9 | 3 250 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 2 | 2 | 2 | 6 | 4 430 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 8 | 8 | 8 | 8 | 7 | 8 167 38 | 11 520 00 | 11 520 00 | 11 520 00 |
| 2 | 2 | 2 | 2 | 5 | 2 255 24 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 23 | 4 510 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | 18 | 2 985 00 | 3 165 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | - | 1 710 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 8 | 1 470 00 | 1 590 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | - | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 11 | 11 | 11 | 11 | 4 | 7 774 63 | 11 720 00 | 11 880 00 | 11 880 00 |
| 1 | 1 | 1 | 1 | - | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 18 | 14 | 14 | 14 | - | 22 523 26 | 23 750 00 | 25 560 00 | 25 560 00 |
| 7 | 8 | 7 | 7 | 11 | 4 500 00 | 15 085 00 | 14 880 00 | 14 880 00 |
| 1 | 1 | 1 | 1 | 5 | 1 578 46 | 1 680 00 | 1 680 00 | 1 680 00 |
| 4 | 3 | 3 | 3 | 5 | 4 590 00 | 4 050 00 | 4 320 00 | 4 320 00 |
| 2 | 1 | 1 | 1 | 11 | 3 050 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 7 | 1 431 88 | 1 560 00 | 1 560 00 | 1 560 00 |
| 4 | 4 | 4 | 4 | 5 | 5 126 68 | 5 060 00 | 5 760 00 | 5 760 00 |
| 2 | 1 | 1 | 1 | A | 3 200 40 | 1 518 00 | 1 518 00 | 1 518 00 |
| 8 | 2 | 2 | 2 | A | 5 381 39 | 2 835 00 | 2 835 00 | 2 835 00 |
| 15 | 15 | 15 | 15 | 5 | 14 258 87 | 16 435 00 | 17 340 00 | 17 340 00 |
| 1 | 1 | 1 | 1 | 5 | 1 000 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 13 | 3 | 3 | 3 | 1 | 4 908 01 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | - | - | - | 9 | 537 42 | - | - | - |
| 2 | - | - | - | - | 2 250 00 | - | - | - |
| 1 | - | - | - | - | 1 830 00 | - | - | - |
| 1 | - | - | - | - | 1 227 74 | - | - | - |
| 1 | - | - | - | - | 220 00 | - | - | - |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF REGISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | - | - | - | Senior File Clerk and Section Leader | \$ 1 410 00 | \$ - | \$ - | \$ - |
| 1 | - | - | - | Senior Nonresident Registration Clerk | 1 650 00 | - | - | - |
| - | - | - | - | Temporary help | 195 900 96 | 155 000 00 | 165 000 00 | 165 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 49 830 00 | 108 510 00 |
| 757 | 769 | 766 | 766 | Totals, Salaries and Wages | \$981 782 99 | \$1 169 689 00 | \$1 261 323 00 | \$1 320 003 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Administrative | \$ 13 57 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | Office | 43 752 28 | 45 000 00 | 45 000 00 | 45 000 00 |
| | | | | Printing | 82 200 15 | 83 000 00 | 83 000 00 | 83 000 00 |
| | | | | Messenger service | 2 783 77 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | Mailing and distribution | 75 74 | 100 00 | 100 00 | 100 00 |
| | | | | Automobile | 4 340 30 | 4 500 00 | 4 500 00 | 4 500 00 |
| | | | | Motorcycle | 18 51 | 50 00 | 50 00 | 50 00 |
| | | | | Delivery truck | 278 39 | 400 00 | 300 00 | 300 00 |
| | | | | Light, heat and water | 551 36 | 700 00 | 600 00 | 600 00 |
| | | | | Maintenance of office | 936 12 | 1 300 00 | 1 000 00 | 1 000 00 |
| | | | | Plates and materials | 368 120 98 | 368 000 00 | 370 000 00 | 370 000 00 |
| | | | | Checking stations | 140 53 | 200 00 | 200 00 | 200 00 |
| | | | | Investigations | - | 50 00 | 50 00 | 50 00 |
| | | | | Miscellaneous | - | 50 00 | - | - |
| | | | | Totals, Materials and Supplies | \$503 211 70 | \$506 400 00 | \$507 850 00 | \$507 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Administrative | \$ 87 50 | \$ 200 00 | \$ 100 00 | \$ 100 00 |
| | | | | Office | 5 624 63 | 5 700 00 | 5 700 00 | 5 700 00 |
| | | | | Traveling | 12 254 74 | 12 500 00 | 12 500 00 | 12 500 00 |
| | | | | Telephone and telegraph | 17 197 32 | 17 500 00 | 17 000 00 | 17 000 00 |
| | | | | Messenger service | 2 290 61 | 2 500 00 | 2 500 00 | 2 500 00 |
| | | | | Mailing and distribution | 171 862 53 | 185 000 00 | 185 000 00 | 185 000 00 |
| | | | | Automobile | 1 550 83 | 2 000 00 | 1 900 00 | 1 900 00 |
| | | | | Motorcycle | 83 45 | 100 00 | 50 00 | 50 00 |
| | | | | Delivery truck | 625 10 | 650 00 | 650 00 | 650 00 |
| | | | | Public liability and property damage | 400 00 | 800 00 | 800 00 | 800 00 |
| | | | | Light, heat and water | 6 446 74 | 6 500 00 | 6 500 00 | 6 500 00 |
| | | | | Freight, cartage and express | 4 818 79 | 6 000 00 | 5 500 00 | 5 500 00 |
| | | | | Rent | 28 774 08 | 34 000 00 | 33 000 00 | 33 000 00 |
| | | | | Rental of equipment | 7 463 18 | 7 500 00 | 7 500 00 | 7 500 00 |
| | | | | Compensation insurance | 3 273 46 | 4 500 00 | 4 000 00 | 4 000 00 |
| | | | | Plates | 5 970 91 | 8 000 00 | 7 500 00 | 7 500 00 |
| | | | | Investigations | 50 00 | 150 00 | 50 00 | 50 00 |
| | | | | Checking stations | 829 59 | 1 200 00 | 1 000 00 | 1 000 00 |
| | | | | Maintenance of office | 1 577 01 | 2 000 00 | 1 700 00 | 1 700 00 |
| | | | | Miscellaneous | - | 100 00 | - | - |
| | | | | Pro rata general fiscal administration | 17 916 02 | 18 500 00 | 18 500 00 | 18 500 00 |
| | | | | Totals, Service and Expense | \$289 096 49 | \$315 400 00 | \$311 450 00 | \$311 450 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Administrative | \$ 119 35 | \$ 500 00 | \$ 300 00 | \$ 200 00 |
| | | | | Office | 38 096 36 | 38 000 00 | 22 005 00 | 17 735 00 |
| | | | | Printing | 15 22 | - | - | - |
| | | | | Mailing and distribution | 276 37 | - | 800 00 | 2 400 00 |
| | | | | Automobile | 3 316 65 | 6 700 00 | 8 500 00 | 8 500 00 |
| | | | | Motorcycle | - | - | 750 00 | 350 00 |
| | | | | Delivery truck | - | 800 00 | - | 2 000 00 |
| | | | | Checking stations | 219 16 | 200 00 | 200 00 | 200 00 |
| | | | | Light, heat and water | 10 42 | - | - | - |
| | | | | Totals, Equipment | \$ 42 053 53 | \$ 46 200 00 | \$ 32 555 00 | \$ 31 385 00 |
| TOTALS, DIVISION OF REGISTRATION | | | | | \$1 816 144 71 | \$2 037 689 00 | \$2 113 178 00 | \$2 170 688 00 |
| | | | | | 1 816 144 71 | 2 037 689 00 | 2 113 178 00 | 2 170 688 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$3 853 833 71 | | \$4 283 866 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 3 | \$ 7 200 00 | \$ 7 320 00 | \$ 7 440 00 | \$ 7 440 00 |
| 1 | 1 | 1 | 1 | 27 | 4 875 00 | 5 145 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | 15 | 2 430 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | 16 | 2 285 00 | 2 715 00 | 2 760 00 | 2 760 00 |
| 6 | 6 | 6 | 6 | 11 | 4 655 15 | 11 640 00 | 11 880 00 | 11 880 00 |
| 5 | 6 | 6 | 6 | 22 | 19 070 00 | 23 190 00 | 24 240 00 | 24 240 00 |
| 3 | 3 | 3 | 3 | 19 | 9 780 00 | 10 260 00 | 10 440 00 | 10 440 00 |
| 17 | 17 | 17 | 17 | 19 | 59 370 00 | 61 500 00 | 61 500 00 | 61 500 00 |
| 65 | 63 | 62 | 62 | 16 | 70 412 90 | 165 980 00 | 171 120 00 | 171 120 00 |
| 61 | 61 | 61 | 61 | 17 | 183 378 91 | 194 135 00 | 195 120 00 | 195 120 00 |
| 629 | 577 | 577 | 577 | 14 | 1 404 829 92 | 1 421 164 00 | 1 424 940 00 | 1 424 940 00 |
| 3 | 3 | 3 | 3 | 10 | 4 680 00 | 5 580 00 | 5 760 00 | 5 760 00 |
| 75 | 76 | 75 | 75 | 6 | 90 106 64 | 109 666 00 | 113 760 00 | 113 760 00 |
| 12 | 3 | 3 | 3 | 4 | 6 976 63 | 3 240 00 | 3 240 00 | 3 240 00 |
| 27 | 29 | 28 | 28 | 5 | 31 802 95 | 38 710 00 | 39 720 00 | 39 720 00 |
| 13 | 8 | 8 | 8 | 2 | 8 385 09 | 8 160 00 | 8 160 00 | 8 160 00 |
| 1 | 6 | 6 | 6 | 9 | 552 26 | 11 040 00 | 11 040 00 | 11 040 00 |
| 3 | 2 | 2 | 2 | 5 | 4 348 29 | 3 150 00 | 3 240 00 | 3 240 00 |
| 12 | 10 | 10 | 10 | 2 | 8 131 72 | 9 440 00 | 9 600 00 | 9 600 00 |
| 7 | - | - | - | - | 8 670 97 | - | - | - |
| 3 | - | - | - | 1 | 700 55 | - | - | - |
| 33 | - | - | - | - | 34 934 15 | - | - | - |
| 3 | 3 | 3 | 3 | 12 | 6 487 42 | 7 650 00 | 7 680 00 | 7 680 00 |
| 14 | 6 | 6 | 6 | 11 | 13 417 10 | 12 240 00 | 12 600 00 | 12 600 00 |
| 1 | 1 | 1 | 1 | 9 | 1 460 00 | 1 710 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 5 | 2 407 64 | 2 640 00 | 2 760 00 | 2 760 00 |
| 13 | 1 | - | - | 9 | 14 067 68 | 320 00 | - | - |
| - | 1 | 1 | 1 | 6 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| 6 | 4 | 4 | 4 | 7 | 4 757 67 | 5 790 00 | 5 880 00 | 5 880 00 |
| 1 | 1 | 1 | 1 | 6 | 675 00 | 968 00 | 990 00 | 990 00 |
| 1 | 1 | 1 | 1 | 4 | 100 11 | 162 00 | 200 00 | 200 00 |
| 1 | 1 | 1 | 1 | 9 | 1 573 33 | 1 400 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 7 | 1 200 84 | 1 246 00 | 1 440 00 | 1 440 00 |
| 5 | 2 | 2 | 2 | 3 | 1 542 77 | 1 782 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 7 | 1 090 06 | 1 316 00 | 1 440 00 | 1 440 00 |
| 6 | 3 | 3 | 3 | 3 | 1 973 96 | 2 632 00 | 3 060 00 | 3 060 00 |
| 28 | 29 | 29 | 29 | 5 | 9 422 11 | 12 891 00 | 13 620 00 | 13 620 00 |
| - | - | - | - | - | - | - | 98 054 00 | 178 208 00 |
| 1062 | 931 | 927 | 927 | | \$2 027 751 82 | \$2 149 042 00 | \$2 266 744 00 | \$2 346 898 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 122 22 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| | | | | | 6 386 96 | 7 000 00 | 7 000 00 | 7 000 00 |
| | | | | | 11 183 06 | 11 000 00 | 11 000 00 | 11 000 00 |
| | | | | | 20 453 65 | 20 000 00 | 20 000 00 | 20 000 00 |
| | | | | | 157 735 73 | 160 000 00 | 160 000 00 | 160 000 00 |
| | | | | | 50 450 18 | 50 000 00 | 50 000 00 | 50 000 00 |
| | | | | | 2 287 83 | 3 000 00 | 2 700 00 | 2 700 00 |
| | | | | | 414 74 | 600 00 | 500 00 | 500 00 |
| | | | | | 3 091 18 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | | 1 218 90 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | 533 58 | 600 00 | 550 00 | 550 00 |
| | | | | | - | 500 00 | 250 00 | 250 00 |
| | | | | | 41 25 | 100 00 | 100 00 | 100 00 |
| | | | | | 5 379 66 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | 5 662 04 | 5 200 00 | 5 700 00 | 5 700 00 |
| | | | | | 12 80 | 50 00 | - | - |
| | | | | | \$264 973 78 | \$268 700 00 | \$268 450 00 | \$268 450 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 185 75 | \$ 300 00 | \$ 250 00 | \$ 250 00 |
| | | | | | 63 79 | 100 00 | 100 00 | 100 00 |
| | | | | | 56 884 73 | 57 000 00 | 57 000 00 | 57 000 00 |
| | | | | | 5 460 37 | 5 500 00 | 5 500 00 | 5 500 00 |
| | | | | | 19 002 76 | 19 000 00 | 19 000 00 | 19 000 00 |
| | | | | | 1 790 85 | 2 400 00 | 2 000 00 | 2 000 00 |
| | | | | | 58 071 59 | 60 000 00 | 65 000 00 | 65 000 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF ENFORCEMENT | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| | | | | | \$ 35 609 96 | \$ 38 000 00 | \$ 40 000 00 | \$ 40 000 00 |
| | | | | | 5 783 35 | 8 000 00 | 7 000 00 | 7 000 00 |
| | | | | | 1 497 92 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | 790 30 | 800 00 | 800 00 | 800 00 |
| | | | | | 1 259 45 | 1 300 00 | 1 300 00 | 1 300 00 |
| | | | | | 86 461 98 | 87 000 00 | 87 000 00 | 87 000 00 |
| | | | | | 2 773 92 | 4 000 00 | 4 000 00 | 4 000 00 |
| | | | | | 56 293 57 | 56 500 00 | 57 000 00 | 57 000 00 |
| | | | | | 100 51 | 500 00 | 100 00 | 100 00 |
| | | | | | 67 80 | 100 00 | 100 00 | 100 00 |
| | | | | | 2 118 45 | 2 500 00 | 2 000 00 | 2 000 00 |
| | | | | | 950 10 | 1 100 00 | 1 000 00 | 1 000 00 |
| | | | | | 129 35 | 200 00 | 150 00 | 150 00 |
| | | | | | 4 241 23 | 4 500 00 | 4 500 00 | 4 500 00 |
| | | | | | 5 072 50 | 5 100 00 | 5 000 00 | 5 000 00 |
| | | | | | - | 400 00 | 200 00 | 200 00 |
| | | | | | - | 200 00 | - | - |
| | | | | | 9 413 18 | 9 500 00 | 9 500 00 | 9 500 00 |
| | | | | | - | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 28 153 75 | 29 500 00 | 29 000 00 | 29 000 00 |
| | | | | | \$382 177 16 | \$396 000 00 | \$400 000 00 | \$400 000 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 383 03 | \$ 300 00 | \$ 400 00 | \$ 400 00 |
| | | | | | 939 44 | 1 100 00 | 1 000 00 | 1 000 00 |
| | | | | | 44 84 | 50 00 | - | - |
| | | | | | 6 118 93 | 2 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 118 016 73 | 118 000 00 | 164 100 00 | 197 821 00 |
| | | | | | 96 803 86 | 97 000 00 | 80 174 00 | 80 174 00 |
| | | | | | - | 1 500 00 | - | - |
| | | | | | 724 19 | 1 000 00 | 500 00 | 500 00 |
| | | | | | 1 177 39 | 1 000 00 | 5 050 00 | 4 575 00 |
| | | | | | 17 504 37 | 17 300 00 | 10 755 00 | 6 375 00 |
| | | | | | 9 992 20 | 10 000 00 | 33 125 00 | 33 125 00 |
| | | | | | 1 115 51 | 1 000 00 | 500 00 | 500 00 |
| | | | | | 366 44 | 400 00 | 400 00 | 300 00 |
| | | | | | 575 02 | 1 100 00 | 200 00 | 300 00 |
| | | | | | 1 119 30 | 50 00 | 500 00 | 500 00 |
| | | | | | \$254 881 25 | \$251 800 00 | \$297 704 00 | \$326 570 00 |
| TOTALS, DIVISION OF ENFORCEMENT | | | | | | | | |
| | | | | | \$2 929 784 01 | \$3 065 542 00 | \$3 232 898 00 | \$3 341 918 00 |
| | | | | | | 2 929 784 01 | | 3 232 898 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | |
| | | | | | | \$5 995 326 01 | | \$6 574 816 00 |
| LAND AND BUILDINGS | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 2 497 88 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| | | | | | 2 073 88 | 3 000 00 | 2 500 00 | 2 500 00 |
| | | | | | 5 61 | 100 00 | 50 00 | 50 00 |
| | | | | | \$ 4 577 37 | \$ 6 100 00 | \$ 5 550 00 | \$ 5 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 3 545 70 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | | | | 2 774 90 | 3 000 00 | 3 000 00 | 3 000 00 |
| | | | | | 12 60 | 50 00 | 50 00 | 50 00 |
| | | | | | 19 898 88 | 20 000 00 | 20 000 00 | 20 000 00 |
| | | | | | 12 45 | 50 00 | 50 00 | 50 00 |
| | | | | | 18 644 99 | 19 000 00 | 18 800 00 | 18 800 00 |
| | | | | | 6 308 00 | 6 500 00 | 6 500 00 | 6 500 00 |
| | | | | | 507 00 | 500 00 | 500 00 | 500 00 |
| | | | | | 66 15 | 150 00 | - | - |
| | | | | | \$ 51 770 67 | \$ 53 250 00 | \$ 52 900 00 | \$ 52 900 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| LAND AND BUILDINGS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Equipment replacements | | | | | \$ 12 177 69 | \$ 20 000 00 | \$ 20 000 00 | \$ 20 000 00 |
| Land and Buildings | | | | | 66 200 00 | 24 000 00 | - | - |
| Totals, Equipment | | | | | \$ 78 377 69 | \$ 44 000 00 | \$ 20 000 00 | \$ 20 000 00 |
| TOTALS, LAND AND BUILDINGS | | | | | \$134 725 73 | \$103 350 00 | \$ 78 450 00 | \$ 78 450 00 |
| | | | | | 134 725 73 | | | 78 450 00 |
| TOTALS FOR BIENNIUM | | | | | | \$238 075 73 | | \$156 900 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE MOTOR VEHICLE FUND | | | | |
| Motor Vehicle registration fees | \$11 688 845 10 | \$11 639 008 00 | \$12 050 000 00 | \$13 100 000 00 |
| Less Motor Vehicle Support Funds share (36 1/2%) | -4 260 409 83 | -4 248 238 00 | -4 398 250 00 | -4 781 500 00 |
| Remainder - Motor Vehicle Funds share (63 1/2%) | \$ 7 428 435 27 | \$ 7 390 770 00 | \$ 7 651 750 00 | \$ 8 318 500 00 |
| Less transfers to State Highway Fund | -3 793 791 96 | -3 641 488 00 | -3 758 250 00 | -3 806 750 00 |
| Net Totals, Revenues for the Motor Vehicle Fund | \$ 3 634 643 31 | \$ 3 749 282 00 | \$ 3 893 500 00 | \$ 4 511 750 00 |
| | | 3 634 643 31 | | 3 893 500 00 |
| Totals for biennium | | \$ 7 383 925 31 | | \$ 8 405 250 00 |

FOR THE MOTOR VEHICLE SUPPORT FUND

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| Motor vehicle registration fees (36 1/2%) | \$ 4 260 409 83 | \$ 4 248 238 00 | \$ 4 398 250 00 | \$ 4 781 500 00 |
| Caravan fees | 87 532 50 | 60 630 00 | 70 000 00 | 70 000 00 |
| Less State Highway Fund's share (50%) | -43 766 25 | -30 315 00 | -35 000 00 | -35 000 00 |
| Remainder - Motor Vehicle Support Fund's share (50%) | 43 766 25 | 30 315 00 | 35 000 00 | 35 000 00 |
| Chauffeurs and operators fees | 151 470 96 | 157 397 00 | 152 000 00 | 161 000 00 |
| Transfer fees | 1 273 321 83 | 1 326 079 00 | 1 360 000 00 | 1 375 000 00 |
| Testing fees and miscellaneous collections | 117 939 78 | 139 832 00 | 142 000 00 | 152 000 00 |
| Net Totals, Revenues | \$ 5 846 908 65 | \$ 5 901 861 00 | \$ 6 087 250 00 | \$ 6 504 500 00 |
| | | 5 846 908 65 | | 6 087 250 00 |
| Totals for biennium | | \$11 748 769 65 | | \$12 591 750 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued
STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Fund

| | | |
|---|---------------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1939, representing estimated amounts to be available as follows: | | |
| For apportionment to counties | \$ 3 456 625 00 | |
| For transfer to State Highway Fund | <u>3 456 625 00</u> | |
| Total estimated unbudgeted surplus, July 1, 1939 | | \$ 6 913 250 00 |
| Estimated revenues for biennium 1939-1941 | \$15 970 250 00 | |
| Less estimated transfers to State Highway Fund | <u>7 565 000 00</u> | |
| Net revenues | | 8 405 250 00 |
| Totals | | \$15 318 500 00 |
| Less proposed expenditures and apportionments for biennium 1939-1941 | | |
| Division of Criminal Identification and Investigation - Support | | |
| Teletype system | \$ 70 000 00 | |
| Apportionment to Counties | <u>7 565 000 00</u> | |
| Total proposed expenditures and apportionments | | \$ 7 635 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 7 683 500 00 |
| Represents amounts estimated to be available as follows: | | |
| For apportionment to counties | \$ 3 841 750 00 | |
| For transfer to State Highway Fund | <u>3 841 750 00</u> | |
| Total | \$ 7 683 500 00 | |

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Support Fund

| | | |
|---|-------------------|----------------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ 2 204 618 34 |
| Estimated revenue for biennium 1939-1941 | | <u>12 591 750 00</u> |
| Total | | \$14 796 368 34 |
| Less proposed expenditure for biennium 1939-1941: | | |
| Support | | |
| Contributions to State Employees' Retirement Fund | \$13 499 966 00 | |
| | <u>505 000 00</u> | 14 004 966 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 791 402 34 |

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES - Continued
Motor Vehicle License Fee Administration

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| MOTOR VEHICLE LICENSE FEE FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 143 | 192 | 191 | 191 | | Salaries and wages | \$329 038 07 | \$398 073 00 | \$473 611 00 |
| | | | | | Materials and supplies | 9 142 15 | 10 500 00 | 10 500 00 |
| | | | | | Service and expense | 40 723 33 | 44 600 00 | 44 800 00 |
| | | | | | Equipment | 1 097 15 | 1 700 00 | 1 404 00 |
| | | | | | TOTALS | \$380 050 70 | \$454 873 00 | \$504 438 00 |
| | | | | | | 380 050 70 | 450 218 00 | 490 218 00 |
| | | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$834 923 70 | \$993 656 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| DIVISION OF ACCOUNTING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 2 | 2 | 2 | 6 | Intermediate Account Clerk | \$ 1 320 00 | \$ 2 640 00 | \$ 2 640 00 |
| 14 | 20 | 20 | 20 | 3 | Junior Account Clerk | 10 376 60 | 18 183 00 | 20 940 00 |
| 1 | 1 | 1 | 1 | 2 | Junior Clerk | 751 74 | 960 00 | 960 00 |
| - | 2 | 2 | 2 | 6 | Assistant Cashier-Clerk | - | 2 640 00 | 2 640 00 |
| - | 2 | 2 | 2 | 1 | Adding Machine Operator | - | 2 160 00 | 2 160 00 |
| - | - | - | - | - | Temporary help | 27 178 21 | 28 500 00 | 28 500 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | 1 335 00 | 3 135 00 |
| 15 | 27 | 27 | 27 | | Totals, Salaries and Wages | \$ 38 286 55 | \$ 51 363 00 | \$ 59 175 00 |
| | | | | | | | \$ 59 175 00 | \$ 60 975 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | Office | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| | | | | | Cashier | 1 621 69 | 2 000 00 | 2 000 00 |
| | | | | | Totals, Service and Expense | \$ 1 721 69 | \$ 2 150 00 | \$ 2 150 00 |
| | | | | | TOTALS, DIVISION OF ACCOUNTING | \$ 40 008 24 | \$ 53 513 00 | \$ 63 125 00 |
| | | | | | | 40 008 24 | 61 325 00 | 61 325 00 |
| | | | | | TOTALS FOR BIENNIIUM | | \$ 53 521 24 | \$124 450 00 |
| DIVISION OF REGISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | 4 | Junior Stenographer-Clerk | \$ 1 962 33 | \$ 2 160 00 | \$ 2 160 00 |
| 2 | 2 | 2 | 2 | 4a | Key Punch Operator | 1 832 98 | 2 090 00 | 2 280 00 |
| 3 | 1 | 1 | 1 | 9 | Motor Vehicle Registration Assistant | 2 577 10 | 1 830 00 | 1 920 00 |
| 4 | 3 | 3 | 3 | 4 | Duplicating Machine Operator | 1 898 89 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | 19 | Associate Statistician | 3 060 00 | 3 255 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | 10 | Senior Account Clerk | 1 200 00 | 1 860 00 | 1 920 00 |
| - | 1 | 1 | 1 | 9 | Senior Clerk | - | 1 400 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | 6 | Tabulating Machine Operator | 537 63 | 1 320 00 | 1 320 00 |
| 7 | 10 | 10 | 10 | 5 | Intermediate Clerk | 6 061 62 | 12 450 00 | 12 720 00 |
| 80 | 101 | 100 | 100 | 2 | Junior Clerk | 60 720 53 | 90 124 00 | 96 000 00 |
| 3 | 8 | 8 | 8 | 5 | Intermediate Typist-Clerk | 1 964 42 | 7 720 00 | 9 720 00 |
| 19 | 31 | 31 | 31 | 2 | Junior Typist-Clerk | 13 040 64 | 25 231 00 | 29 760 00 |
| 1 | 1 | 1 | 1 | A | Skilled Laborer | 687 20 | 1 407 00 | 1 407 00 |
| 2 | 1 | 1 | 1 | A | Laborer | 2 091 14 | 1 407 00 | 1 407 00 |
| 1 | 1 | 1 | 1 | 1 | Junior Messenger | 130 00 | 700 00 | 840 00 |
| 1 | - | - | - | - | Intermediate Stenographer-Clerk | 440 00 | - | - |
| - | - | - | - | - | Temporary help | 192 547 04 | 190 516 00 | 195 000 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | 9 765 00 | 21 015 00 |
| 128 | 165 | 164 | 164 | | Totals, Salaries and Wages | \$290 751 52 | \$346 710 00 | \$374 439 00 |
| | | | | | | | \$374 439 00 | \$385 689 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | Office | \$ 5 998 91 | \$ 6 500 00 | \$ 6 500 00 |
| | | | | | Printing | 3 193 24 | 4 000 00 | 4 000 00 |
| | | | | | Totals, Materials and Supplies | \$ 9 192 15 | \$ 10 500 00 | \$ 10 500 00 |

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES - Continued
Motor Vehicle License Fee Administration

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| DIVISION OF REGISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 173 36 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 67 03 | 100 00 | 100 00 | 100 00 |
| Mailing and distribution | | | | | 33 284 02 | 35 000 00 | 35 000 00 | 35 000 00 |
| Telephone and telegraph | | | | | 37 80 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 6 22 | 50 00 | 50 00 | 50 00 |
| Rental of equipment | | | | | 2 541 50 | 3 000 00 | 3 000 00 | 3 000 00 |
| Pro rata general fiscal administration | | | | | 2 891 71 | 4 000 00 | 4 100 00 | 4 200 00 |
| Totals, Service and Expense | | | | | \$ 39 001 64 | \$ 42 450 00 | \$ 42 550 00 | \$ 42 650 00 |
| EQUIPMENT | | | | | | | | |
| Clerical | | | | | \$ 1 097 15 | \$ 1 700 00 | \$ 1 404 00 | \$ 1 474 00 |
| TOTALS, DIVISION OF REGISTRATION | | | | | \$340 042 46 | \$401 360 00 | \$428 893 00 | \$440 313 00 |
| | | | | | | 340 042 46 | | 428 893 00 |
| TOTALS FOR BIENNIUM | | | | | | \$741 402 46 | | \$869 206 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE MOTOR VEHICLE LICENSE FEE FUND | | | | |
| Motor Vehicle License Fees (In lieu tax) | \$11 059 139 52 | \$11 025 516 00 | \$11 430 000 00 | \$11 500 000 00 |
| Less amount transferred to General Fund | -6 553 301 57 | -6 603 215 00 | -5 178 596 00 | -5 117 312 00 |
| Net Totals, Revenues | \$ 4 505 837 95 | \$ 4 422 301 00 | \$ 6 251 404 00 | \$ 6 382 688 00 |
| | | 4 505 837 95 | | 6 251 404 00 |
| Totals for biennium | | \$ 8 928 138 95 | | \$12 634 092 00 |

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle License Fee Fund

| | | | |
|---|----------------|-----------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1939 | | | Nil |
| Estimated revenue for biennium 1939-1941 | | \$22 930 000 00 | |
| Less transfers to General Fund: | | | |
| For interest and redemption of highway bonds | \$7 389 875 00 | | |
| For other General Fund purposes | 2 906 033 00 | 10 295 908 00 | |
| Net Total, Revenues | | | \$12 634 092 00 |
| Total | | | \$12 634 092 00 |
| Less proposed expenditures and apportionments for biennium 1939-1941: | | | |
| Department of Motor Vehicles: | | | |
| Support | | \$ 993 656 00 | |
| Contributions to State Employees' Retirement Fund | | 16 300 00 | |
| Apportionment to cities | | 5 812 068 00 | |
| Apportionment to counties | | 5 812 068 00 | |
| Total proposed expenditures and apportionments | | | 12 634 092 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | | Nil |

DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources administers the conservation laws of the State and the development of its natural resources.

The Division of Fish and Game has as its duty the raising and planting of game fishes; the acquisition and maintenance of game refuges; the producing of game birds on its game farms and sanctuaries; the supervision of the State's important commercial fisheries, and the research needed for this industry; the enforcement of game laws, and the protection, feeding and rescue of game animals and fishes; the control of predators; the study and management of wild life and the control of their diseases; and the coordination of work of the Fish and Game Commission with other related State and Federal agencies.

The Division of Forestry administers, as its principal function, the prevention of fire in approximately 15,350,000 acres of timber and watershed area outside the boundaries of the National Forests and Parks. It maintains a force of State rangers and supplies them with fire trucks, tools, and lookout service for the handling of forest protection work. Federal contributions furnish approximately one third of the moneys expended by this division.

The Division of Mines gathers field data on the nature, type, location, extent of development, accessibility of mineral deposits of whatever kind and character, both from the geological standpoint and that of economic mineral resources. These data are published and the reports are sold to the public at the cost of printing. Qualitative analyses for identification purposes are made of mineral and rock samples sent in from Californian localities, without charge. Gold ore and bullion buyers are licensed through the office of the State Mineralogist. The main office, including a library on mining, metallurgy, geology, and a mineral exhibit, is located in the Ferry Building in San Francisco. Branch offices are maintained at Sacramento, Los Angeles and Redding.

The Division of Oil and Gas supervises the drilling and maintenance of wells in the oil fields of the State, in order to prevent waste and damage to the oil and gas deposits, and to protect from contamination the surface and subsurface fresh water resources in the vicinity of the oil fields. The division is charged with the enforcement of the law to prevent the unreasonable waste of natural gas, both underground and after it is produced. Proposals to drill new wells and to redrill or deepen old wells are submitted in advance for approval. The oil wells are inspected to see that they are maintained in proper condition and to see that proposed operations are carried out in the approved manner. It publishes maps of the various fields in detail, and these are sold at cost. Branch offices are maintained at convenient points throughout the oil fields of the State.

The Division of Parks has charge of the preservation in a state of nature of approximately 300,000 acres of forest, mountains, lakes, rivers, falls, rocky coasts, lagoons, tidelands, and beach areas. It also provides for the maintenance, operation, sanitation and improvement of camping, picnic and bathing beach sites and historic monuments and museums. Approximately one sixth of the expenditures for this division are paid from the State Park Maintenance Fund.

NATURAL RESOURCES
DEPARTMENT OF NATURAL RESOURCES
DEPARTMENTAL SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$102 510 19 | \$101 020 00 | \$ -1 490 19 |
| Division of Forestry | 1 111 749 87 | 1 130 869 00 | +19 119 13 |
| Division of Mines | 148 922 11 | 164 147 00 | +15 224 89 |
| Division of Parks | 195 972 65 | - | -195 972 65 |
| Totals, Support | \$1 559 154 82 | \$1 396 036 00 | -\$163 118 82 |
| Other Current Expenses: | | | |
| Division of Forestry | \$ - | \$315 000 00 | +\$315 000 00 |
| Division of Parks | 9 434 84 | - | -9 434 84 |
| Totals, Other Current Expenses | \$ 9 434 84 | \$315 000 00 | +\$305 565 16 |
| Totals, Current Expenses | \$1 568 589 66 | \$1 711 036 00 | +\$142 446 34 |
| Capital Outlay: | | | |
| Division of Parks | 97 000 00 | - | -97 000 00 |
| TOTAL EXPENDITURES | \$1 665 589 66 | \$1 711 036 00 | +\$45 446 34 |
| REVENUES | | | |
| Departmental Administration | \$ 38 00 | \$ 38 00 | \$ - |
| Division of Forestry | 4 499 99 | 4 400 00 | -99 99 |
| TOTAL REVENUES | \$ 4 537 99 | \$ 4 438 00 | \$ -99 99 |
| SPECIAL FUNDS | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 5 264 54 | \$ 7 600 00 | \$ +2 335 46 |
| Division of Fish and Game | 2 970 520 65 | 3 337 011 00 | +366 490 35 |
| Division of Forestry | 56 146 00 | 80 000 00 | +23 854 00 |
| Division of Mines | 9 641 66 | 11 000 00 | +1 358 34 |
| Division of Oil and Gas | 393 841 32 | 436 016 00 | +42 174 68 |
| Division of Parks | 117 800 84 | 348 657 00 | +230 856 16 |
| Totals, Support | \$3 553 215 01 | \$4 220 284 00 | +\$667 068 99 |
| Contributions to State Employees' Retirement Fund: | | | |
| Division of Fish and Game | \$ 41 948 80 | \$ 50 000 00 | \$ +8 051 20 |
| Division of Oil and Gas | 9 613 91 | 11 543 00 | +1 929 09 |
| Division of Parks | 136 70 | 8 891 00 | +8 754 30 |
| Totals, Contributions to State Employees' Retirement Fund | \$ 51 699 41 | \$ 70 434 00 | +\$18 734 59 |
| Other Current Expenses: | | | |
| Division of Fish and Game | \$126 403 00 | \$200 000 00 | +\$73 597 00 |
| Totals, Current Expenses | \$3 731 317 42 | \$4 490 718 00 | +\$759 400 58 |
| Capital Outlay: | | | |
| Division of Fish and Game | \$371 833 00 | \$ 92 000 00 | -\$279 833 00 |
| Division of Parks | 34 860 00 | 349 000 00 | +314 140 00 |
| Totals, Capital Outlay | \$406 693 00 | \$441 000 00 | +\$34 307 00 |
| TOTAL EXPENDITURES | \$4 138 010 42 | \$4 931 718 00 | +\$793 707 58 |

DEPARTMENT OF NATURAL RESOURCES - Continued

DEPARTMENTAL SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-----------------------------|--|---|--|
| REVENUES | | | |
| Departmental Administration | \$ 6 838 33 | \$ 7 600 00 | \$ +761 67 |
| Division of Fish and Game | 5 191 595 93 | 5 160 295 00 | -31 300 93 |
| Division of Forestry | 58 275 84 | 80 000 00 | +21 724 16 |
| Division of Mines | 10 883 86 | 9 800 00 | -1 083 86 |
| Division of Oil and Gas | 388 481 66 | 381 648 00 | -6 833 66 |
| Division of Parks | 119 260 01 | 120 000 00 | +739 99 |
| TOTAL REVENUES | \$3 775 335 63 | \$3 759 343 00 | \$-15 992 63 |

GRAND TOTALS, ALL STATE FUNDS*

| | | | |
|--------------|----------------|----------------|---------------|
| EXPENDITURES | \$5 803 600 08 | \$6 642 754 00 | +\$839 153 92 |
| REVENUES | \$3 779 873 62 | \$3 763 781 00 | \$-16 092 62 |

* Excluding Federal aid funds granted to Division of Forestry. See budget of that division for analysis.

NATURAL RESOURCES
Department of Natural Resources
DEPARTMENTAL ADMINISTRATION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$107 774 73 | \$108 620 00 | \$ +845 27 |
| Less Amounts Payable from Other Funds | 5 264 54 | 7 600 00 | +2 335 46 |
| NET TOTAL EXPENDITURES | \$102 510 19 | \$101 020 00 | \$ -1 490 19 |
| REVENUES | | | |
| Miscellaneous | \$ 38 00 | \$ 38 00 | - |
| DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 5 264 54 | \$ 7 600 00 | \$ +2 335 46 |
| REVENUES | | | |
| Sale of Publications | \$ 6 838 33 | \$ 7 600 00 | \$ +761 67 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$107 774 73 | \$108 620 00 | \$ +845 27 |
| REVENUES | \$ 6 876 33 | \$ 7 638 00 | \$ +761 67 |

NATURAL RESOURCES

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Department of Natural Resources - Continued
DEPARTMENTAL ADMINISTRATION

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 35 | 33 | 32 | 32 | Salaries and wages | \$ 54 656 93 | \$ 64 783 00 | \$ 66 940 00 | \$ 70 120 00 |
| | | | | Materials and supplies | 10 054 02 | 12 900 00 | 12 900 00 | 12 900 00 |
| | | | | Service and expense | 8 970 96 | 12 150 00 | 12 150 00 | 12 150 00 |
| | | | | Equipment | 3 475 82 | 3 264 00 | 4 320 00 | 100 00 |
| | | | | TOTALS | \$ 77 157 73 | \$ 93 097 00 | \$ 96 310 00 | \$ 95 270 00 |
| | | | | Less pro rata cost of departmental administration chargeable to special fund activities | -21 000 00 | -41 480 00 | -41 480 00 | -41 480 00 |
| | | | | NET TOTALS | \$ 56 157 73 | \$ 51 617 00 | \$ 54 830 00 | \$ 53 790 00 |
| | | | | | 56 157 73 | | | 54 830 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$107 774 73 | | \$108 620 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Director | Ex \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | - | - | - | Administrative Assistant | 22 1 606 44 | 194 00 | - | - |
| - | - | 1 | 1 | Deputy Director | Ex 2 193 56 | - | 4 000 00 | 4 000 00 |
| 2 | 2 | - | - | Fish and Game Research Technician | 16 191 70 | 5 250 00 | - | - |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 20 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 2 | 13 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 3 | 3 | 3 | 3 | Bookkeeping Machine Operator | 6 4 057 76 | 4 239 00 | 4 320 00 | 4 320 00 |
| 2 | 1 | 1 | 1 | Senior Account Clerk | 10 2 436 66 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | Intermediate Typist-Clerk | 5 3 433 93 | 6 600 00 | 6 840 00 | 6 340 00 |
| 3 | 3 | 3 | 3 | Intermediate Account Clerk | 6 3 114 89 | 4 070 00 | 4 080 00 | 4 080 00 |
| 2 | 2 | 2 | 2 | Calculating Machine Operator | 5 1 730 54 | 2 700 00 | 2 760 00 | 2 760 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 2 248 73 | 2 790 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 725 81 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Information Clerk | 9 1 740 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 1 121 61 | 660 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Public Information Editor | 20 3 300 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Copyholder | - 1 260 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Assistant to the Public Information Editor | 10 1 540 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Co-ordinator of Federal and State Projects | Ex 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Addressograph Operator | 4 1 080 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| 2 | 2 | 2 | 2 | Bookkeeper, Grade 1 | 10 1 008 33 | 3 600 00 | 3 600 00 | 3 600 00 |
| - | - | - | - | Temporary help | - 1 886 97 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 2 340 00 | 5 520 00 |
| 35 | 33 | 32 | 32 | Totals, Salaries and Wages | \$ 54 656 93 | \$ 64 783 00 | \$ 66 940 00 | \$ 70 120 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 1 455 45 | \$ 1 300 00 | \$ 1 300 00 | \$ 1 300 00 |
| | | | | Printing | 8 188 57 | 8 800 00 | 8 800 00 | 8 800 00 |
| | | | | Automobile | 410 00 | 2 800 00 | 2 800 00 | 2 800 00 |
| | | | | Totals, Materials and Supplies | \$ 10 054 02 | \$ 12 900 00 | \$ 12 900 00 | \$ 12 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 441 71 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| | | | | Printing | 89 51 | 100 00 | 100 00 | 100 00 |
| | | | | Traveling | 5 229 81 | 8 100 00 | 8 100 00 | 8 100 00 |
| | | | | Telephone and telegraph | 1 318 07 | 900 00 | 900 00 | 900 00 |
| | | | | Postage | 1 615 32 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | Automobile | 276 54 | 650 00 | 650 00 | 650 00 |
| | | | | Totals, Service and Expense | \$ 8 970 96 | \$ 12 150 00 | \$ 12 150 00 | \$ 12 150 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Automobile | \$ 1 085 11 | \$ 2 224 00 | \$ 900 00 | \$ - |
| | | | | Office | 2 390 71 | 1 040 00 | 3 420 00 | 100 00 |
| | | | | Totals, Equipment | \$ 3 475 82 | \$ 3 264 00 | \$ 4 320 00 | \$ 100 00 |

NATURAL RESOURCES

Department of Natural Resources - Continued
DEPARTMENTAL ADMINISTRATION

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Filing fees, transcripts of judgment | \$ 19 00 | \$ 19 00 19 00 | \$ 19 00 | \$ 19 00 19 00 |
| Totals for biennium | | \$ 38 00 | | \$ 38 00 |
| FOR THE DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND | | | | |
| Sale of publications | \$ 3 038 33 | \$ 3 800 00 3 038 33 | \$ 3 800 00 | \$ 3 800 00 3 800 00 |
| Totals for biennium | | \$ 6 838 33 | | \$ 7 600 00 |

STATEMENT OF UNBUDGETED SURPLUS

Department of Natural Resources Printing Revolving Fund

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 1 943 05 |
| Estimated revenue for biennium 1939-1941 | 7 600 00 |
| Total | \$ 9 543 05 |
| Less proposed expenditures for biennium 1939-1941: Support | 7 600 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 1 943 05 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$192 156 47 | \$218 338 00 | \$+26 201 53 |
| State Nursery | 12 308 26 | 13 800 00 | +1 491 74 |
| Forest Protection: | | | |
| Field Operations | \$883 989 83 | \$851 955 00 | \$+32 034 83 |
| Direct Allotments for Co-operative Watershed Protection | 206 446 73 | 271 276 00 | +64 829 27 |
| Totals, Forest Protection | \$870 416 36 | \$1 123 231 00 | +\$252 814 64 |
| Fire Suppression | 399 275 76 | 161 100 00 | -238 175 76 |
| Forestry Shop and Warehouse | 67 636 09 | 101 400 00 | +33 763 91 |
| Totals, Support | \$1 531 772 94 | \$1 620 869 00 | \$+89 096 06 |
| Less amounts payable from other funds | 420 023 07 | 490 000 00 | -69 976 93 |
| Net Totals, Support | \$1 111 749 87 | \$1 130 869 00 | \$+19 119 13 |
| Other Current Expenses: | | | |
| Emergency Fire Suppression | - | 315 000 00 | +315 000 00 |
| TOTAL EXPENDITURES | \$1 111 749 87 | \$1 445 869 00 | +\$334 119 13 |
| REVENUES | | | |
| Miscellaneous Sales | \$ 4 499 99 | \$ 4 400 00 | \$ -99 99 |
| FIRE PREVENTION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 56 146 00 | \$ 80 000 00 | \$+23 854 00 |
| REVENUES | | | |
| Assessments for Patrol of Land | \$ 58 275 84 | \$ 80 000 00 | \$+21 724 16 |
| GRAND TOTALS, ALL STATE FUNDS | | | |
| EXPENDITURES | \$1 167 895 87 | \$1 525 869 00 | +\$357 973 13 |
| REVENUES | \$ 62 775 83 | \$ 84 400 00 | \$+21 624 17 |
| SPECIAL DEPOSIT FUND - FEDERAL AID* | | | |
| EXPENDITURES | | | |
| Support | \$363 877 07 | \$410 000 00 | \$+46 122 93 |
| REVENUES | | | |
| Federal Aid | \$407 172 44 | \$380 000 00 | \$-27 172 44 |

*Consists of funds granted to the state by the federal government for forest protection. Neither these revenues, nor the expenditures therefrom, are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 201 | 239 | 240 | 240 | Salaries and wages | \$352 479 12 | \$518 831 00 | \$412 420 00 | \$434 095 00 | |
| | | | | Materials and supplies | 130 176 94 | 173 552 00 | 131 210 00 | 131 210 00 | |
| | | | | Services and expense | 149 502 32 | 287 392 00 | 268 215 00 | 268 215 00 | |
| | | | | Equipment | 78 913 16 | 160 648 00 | 162 702 00 | 162 802 00 | |
| TOTALS | | | | | \$711 071 54 | \$1 140 423 00 | \$974 547 00 | \$996 322 00 | |
| Less abatements for forest protection service in behalf of counties. | | | | | -148 087 60 | -171 634 00 | -175 000 00 | -175 000 00 | |
| NET TOTALS | | | | | \$562 983 94 | \$968 789 00 | \$799 547 00 | \$821 322 00 | |
| | | | | | | 562 983 94 | | 799 547 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 531 772 94 | | \$1 620 869 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | State Forester | - | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | |
| 1 | 1 | 1 | 1 | Chief Deputy State Forester | 22 | 4 200 00 | 4 320 00 | 4 320 00 | |
| 3 | 3 | 3 | 3 | Deputy State Forester | 19 | 9 590 00 | 10 260 00 | 10 260 00 | |
| 1 | 2 | 2 | 2 | Assistant State Forest Fire Chief | 15 | 2 700 00 | 4 740 00 | 5 340 00 | |
| 2 | 2 | 2 | 2 | State Forest Technician | 15 | 4 250 00 | 4 800 00 | 4 800 00 | |
| 1 | 1 | 1 | 1 | Investigator | 16 | 2 480 00 | 2 580 00 | 2 580 00 | |
| 1 | 1 | 1 | 1 | Forest Equipment Engineer | 16 | 2 820 00 | 2 940 00 | 2 940 00 | |
| 1 | 1 | 1 | 1 | Chief Property Clerk and Forest Fire Dispatcher | 15 | 2 396 76 | 2 580 00 | 2 580 00 | |
| 1 | 2 | 2 | 2 | Property Inspector | 11 | 1 820 00 | 3 360 00 | 3 840 00 | |
| - | - | - | - | State Forest Ranger (part time) | 11 | - | 500 00 | 600 00 | |
| - | 2 | 2 | 2 | Assistant State Forest Ranger | 8 | - | 2 730 00 | 3 120 00 | |
| 1 | 1 | 1 | 1 | Forestry Field Clerk and Dispatcher | 5 | 753 33 | 1 320 00 | 1 320 00 | |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 3 620 00 | 3 840 00 | 3 840 00 | |
| 4 | 4 | 4 | 4 | Intermediate Stenographer-Clerk | 6 | 3 491 42 | 5 230 00 | 5 880 00 | |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 980 00 | 1 080 00 | 1 080 00 | |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 320 00 | 1 440 00 | 1 440 00 | |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 680 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 200 00 | 1 320 00 | 1 320 00 | |
| - | - | - | - | Temporary help | - | 1 263 18 | 1 200 00 | 1 980 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 435 00 | 6 735 00 | |
| 24 | 28 | 28 | 28 | Totals, Salaries and Wages | | \$ 51 484 69 | \$ 63 080 00 | \$ 69 515 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 1 418 39 | \$ 1 400 00 | \$ 1 400 00 | |
| | | | | Printing | | 1 923 26 | 1 958 00 | 2 300 00 | |
| | | | | Automobile | | 5 976 19 | 6 500 00 | 6 500 00 | |
| Totals, Materials and Supplies | | | | | | \$ 9 317 84 | \$ 9 858 00 | \$ 10 200 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 437 97 | \$ 450 00 | \$ 450 00 | |
| | | | | Traveling | | 8 438 70 | 7 500 00 | 8 000 00 | |
| | | | | Telephone and telegraph | | 1 495 80 | 1 600 00 | 1 500 00 | |
| | | | | Postage | | 1 178 43 | 2 000 00 | 2 000 00 | |
| | | | | Automobile | | 3 550 62 | 3 700 00 | 4 000 00 | |
| | | | | Freight, cartage and express | | 7 04 | 15 00 | 10 00 | |
| | | | | Pro rata departmental administration | | - | 5 262 00 | 5 262 00 | |
| Totals, Service and Expense | | | | | | \$ 15 108 56 | \$ 20 527 00 | \$ 21 222 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 2 670 44 | \$ 2 000 00 | \$ 1 732 00 | |
| | | | | Automobile | | 4 476 94 | 3 613 00 | 4 800 00 | |
| Totals, Equipment | | | | | | \$ 7 147 38 | \$ 5 613 00 | \$ 6 532 00 | |
| TOTALS, ADMINISTRATION | | | | | | \$ 83 058 47 | \$ 99 078 00 | \$110 869 00 | |
| | | | | | | | 83 058 47 | 107 469 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$182 136 47 | \$218 338 00 | |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| STATE NURSERY | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | State Nurseryman | 10 | \$ 1 740 00 | \$ 1 860 00 | \$ 1 860 00 | \$ 1 860 00 |
| 1 | 1 | 1 | 1 | Assistant State Nurseryman | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Laborer | A | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 360 00 | 600 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 4 260 00 | \$ 4 620 00 | \$ 4 980 00 | \$ 5 220 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Maintenance | | \$ 417 54 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| | | | | Motorized equipment | | 308 74 | 300 00 | 300 00 | 300 00 |
| | | | | Totals, Materials and Supplies | | \$ 726 28 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Telephone and telegraph | | \$ 77 73 | \$ 80 00 | \$ 70 00 | \$ 70 00 |
| | | | | Light, heat and power | | 416 03 | 375 00 | 400 00 | 400 00 |
| | | | | Maintenance | | 15 61 | 20 00 | 20 00 | 20 00 |
| | | | | Motorized equipment | | 7 00 | 10 00 | 10 00 | 10 00 |
| | | | | Totals, Service and Expense | | \$ 516 37 | \$ 485 00 | \$ 500 00 | \$ 500 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Motorized equipment | | \$ 445 61 | \$ 455 00 | \$ - | \$ - |
| | | | | Field | | - | - | 500 00 | 500 00 |
| | | | | Totals, Equipment | | \$ 445 61 | \$ 455 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, STATE NURSERY | | | | | | | | | |
| | | | | | | \$ 5 948 26 | \$ 6 360 00 | \$ 6 780 00 | \$ 7 020 00 |
| | | | | | | | 5 948 26 | | 6 780 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | |
| | | | | | | | \$ 12 308 26 | | \$ 13 800 00 |
| FOREST PROTECTION FIELD OPERATIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 33 | 33 | 33 | 33 | State Forest Ranger | 11 | \$ 61 974 19 | \$ 66 360 00 | \$ 66 360 00 | \$ 66 360 00 |
| 68 | 95 | 94 | 94 | Assistant State Forest Ranger | 8 | 55 544 21 | 109 652 00 | 122 540 00 | 122 540 00 |
| 14 | 18 | 18 | 18 | Forestry Field Clerk and Dispatcher | 5 | 8 553 77 | 13 110 00 | 15 240 00 | 15 240 00 |
| 47 | 47 | 47 | 47 | State Forest Fire Lookout | 5 | 18 978 18 | 27 320 00 | 28 170 00 | 28 170 00 |
| 1 | 1 | 1 | 1 | Assistant Groundsman and Flower Gardener | 4 | 510 00 | 1 110 00 | 1 140 00 | 1 140 00 |
| - | - | - | - | Temporary help: | | | | | |
| - | - | - | - | Agricultural clearing program | - | 1 107 71 | 2 525 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | General land office | - | 3 460 65 | 29 670 00 | - | - |
| - | - | - | - | Maintenance of improvements | - | 20 009 21 | 7 600 00 | 7 600 00 | 7 600 00 |
| - | - | - | - | Other field operations | - | 3 615 94 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 12 195 00 | 28 530 00 |
| 163 | 194 | 193 | 193 | Totals, Salaries and Wages | | \$173 753 86 | \$257 347 00 | \$256 245 00 | \$272 580 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 699 55 | \$ 2 000 00 | \$ 2 010 00 | \$ 2 010 00 |
| | | | | General land office | | 19 65 | 600 00 | - | - |
| | | | | Field | 23 | 042 88 | 28 000 00 | 27 750 00 | 27 750 00 |
| | | | | Agriculture clearing program | | 61 40 | 75 00 | 100 00 | 100 00 |
| | | | | Motorized equipment | 40 | 811 45 | 57 123 00 | 54 350 00 | 54 350 00 |
| | | | | Maintenance of improvements | | 7 485 05 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | Totals, Materials and Supplies | | \$ 72 119 98 | \$ 90 198 00 | \$ 86 610 00 | \$ 86 610 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 1 583 63 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Traveling | 11 | 333 82 | 12 500 00 | 12 650 00 | 12 650 00 |
| | | | | Telephone and telegraph | 10 | 291 56 | 12 000 00 | 12 000 00 | 12 000 00 |
| | | | | Postage | | 485 45 | 1 000 00 | 1 035 00 | 1 035 00 |
| | | | | Agriculture clearing program | | 336 98 | 600 00 | 900 00 | 900 00 |
| | | | | Motorized equipment | 8 | 015 85 | 39 908 00 | 19 400 00 | 19 400 00 |
| | | | | Maintenance of improvements | 1 | 124 44 | 34 000 00 | 34 000 00 | 34 000 00 |
| | | | | Freight, cartage and express | | 85 50 | 400 00 | 400 00 | 400 00 |
| | | | | Light, heat and power | 6 | 128 02 | 9 000 00 | 9 450 00 | 9 450 00 |
| | | | | Rent | 1 | 404 50 | 2 500 00 | 2 550 00 | 2 550 00 |
| | | | | Field | 12 | 017 73 | 7 197 00 | 6 070 00 | 6 070 00 |
| | | | | Totals, Service and Expense | | \$ 52 807 48 | \$121 105 00 | \$100 455 00 | \$100 455 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| FOREST PROTECTION FIELD OPERATIONS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 480 07 | \$ - | \$ 400 00 | \$ 300 00 |
| Agriculture clearing program | | | | | 1 532 64 | 3 500 00 | 3 500 00 | 3 500 00 |
| Motorized equipment | | | | | 26 156 88 | 115 470 00 | 54 200 00 | 54 200 00 |
| Maintenance of improvements | | | | | 23 493 73 | 16 000 00 | 16 000 00 | 16 000 00 |
| Field | | | | | 11 971 96 | 13 010 00 | 75 400 00 | 75 500 00 |
| General land office | | | | | 742 63 | 1 000 00 | - | - |
| Land | | | | | 3 002 00 | - | - | - |
| Totals, Equipment | | | | | \$ 67 379 91 | \$148 980 00 | \$149 500 00 | \$149 500 00 |
| TOTALS, FIELD OPERATIONS | | | | | \$366 061 23 | \$617 630 00 | \$592 810 00 | \$609 145 00 |
| Less indirect abatements from Counties and other agencies | | | | | -148 087 60 | -171 634 00 | -175 000 00 | -175 000 00 |
| NET TOTALS, FIELD OPERATIONS | | | | | \$217 973 63 | \$445 996 00 217 973 63 | \$417 810 00 | \$434 145 00 417 810 00 |
| TOTALS FOR BIENNIUM | | | | | | \$663 969 63 | | \$851 955 00 |
| DIRECT ALLOTMENTS FOR CO-OPERATIVE WATERSHED PROTECTION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Allotments to Counties and Co-operating Private Agencies | | | | | \$ 49 306 73 | \$ 72 355 00 | \$ 73 638 00 | \$ 73 638 00 |
| Allotments to United States Forest Service | | | | | 22 785 00 | 62 000 00 | 62 000 00 | 62 000 00 |
| TOTALS, DIRECT ALLOTMENTS FOR CO-OPERATIVE WATERSHED PROTECTION | | | | | \$ 72 091 73 | \$134 355 00 72 091 73 | \$135 638 00 | \$135 638 00 135 638 00 |
| TOTALS FOR BIENNIUM | | | | | | \$206 446 73 | | \$271 276 00 |
| TOTALS, FOREST PROTECTION | | | | | \$290 065 36 | \$580 351 00 290 065 36 | \$553 448 00 | \$569 783 00 553 448 00 |
| TOTALS FOR BIENNIUM | | | | | | \$870 416 36 | | \$1 123 231 00 |
| FIRE SUPPRESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Seasonal help: | | | | | | | | |
| - | - | - | - | 2 | \$ 24 847 44 | \$ 36 318 00 | \$ 11 000 00 | \$ 11 000 00 |
| - | - | - | - | A | 52 528 47 | 90 521 00 | 24 000 00 | 24 000 00 |
| - | - | - | - | A | 371 34 | 430 00 | 500 00 | 500 00 |
| - | - | - | - | 2 | 23 638 92 | 27 250 00 | 8 000 00 | 8 000 00 |
| - | - | - | - | A | 10 679 67 | 17 335 00 | 8 000 00 | 8 000 00 |
| - | - | - | - | - | 599 89 | 750 00 | 2 700 00 | 2 700 00 |
| - | - | - | - | | Totals, Salaries and Wages | \$112 665 73 | \$ 54 200 00 | \$ 54 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Subsistence of temporary help | | | | | \$ 942 77 | \$ 1 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Subsistence of fire crews | | | | | 38 513 70 | 58 796 00 | 19 500 00 | 19 500 00 |
| Motorized equipment | | | | | - | 500 00 | 500 00 | 500 00 |
| Field maintenance | | | | | - | 600 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 39 456 47 | \$ 60 896 00 | \$ 22 500 00 | \$ 22 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Travel | | | | | \$ - | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Telephone and telegraph | | | | | - | 750 00 | 750 00 | 750 00 |
| Motorized equipment | | | | | - | 300 00 | 300 00 | 300 00 |
| Light, heat and power | | | | | - | 750 00 | 750 00 | 750 00 |
| Rent | | | | | - | 1 100 00 | 500 00 | 500 00 |
| Airplane rental | | | | | 91 67 | 1 000 00 | 1 000 00 | 1 000 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| FIRE SUPPRESSION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| | | | | | \$ - | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 3 872 20 | - | - | - |
| | | | | | 2 877 86 | 250 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | \$ 6 841 73 | \$ 5 900 00 | \$ 5 350 00 | \$ 5 350 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 798 68 | - | - | - |
| | | | | | 113 15 | - | - | - |
| | | | | Totals, Equipment | \$ 911 83 | - | - | - |
| TOTALS, FIRE SUPPRESSION | | | | | | | | |
| | | | | | \$159 875 76 | \$239 400 00 | \$ 82 050 00 | \$ 82 050 00 |
| | | | | | | 159 875 76 | | 82 050 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$399 275 76 | | \$164 100 00 |
| FORESTRY SHOP AND WAREHOUSE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | 11 | \$ 510 96 | \$ 5 760 00 | \$ 5 760 00 | \$ 5 760 00 |
| 5 | 4 | 4 | 4 | 8 | 6 051 94 | 5 850 00 | 6 240 00 | 6 240 00 |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 6 | 629 76 | 1 305 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 7 | 392 67 | 945 00 | 1 260 00 | 1 260 00 |
| - | 2 | 2 | 2 | 6 | - | 1 980 00 | 2 640 00 | 2 640 00 |
| - | 2 | 2 | 2 | 11 | - | 2 880 00 | 3 840 00 | 3 840 00 |
| - | - | - | - | - | 1 529 51 | 1 140 00 | 1 350 00 | 1 350 00 |
| - | - | - | - | - | - | - | 1 350 00 | 2 910 00 |
| 11 | 14 | 14 | 14 | | \$ 10 314 84 | \$ 21 180 00 | \$ 25 080 00 | \$ 26 640 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | 5 | - | - | 2 400 00 | 2 640 00 |
| 11 | 14 | 16 | 16 | | \$ 10 314 84 | \$ 21 180 00 | \$ 27 480 00 | \$ 29 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 21 97 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 12 41 | 50 00 | 50 00 | 50 00 |
| | | | | | 1 239 70 | 1 800 00 | 1 400 00 | 1 400 00 |
| | | | | | 613 52 | 3 600 00 | 3 500 00 | 3 500 00 |
| | | | | | 1 121 09 | 300 00 | 100 00 | 100 00 |
| | | | | | 443 41 | 600 00 | 600 00 | 600 00 |
| | | | | | 5 104 27 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | | - | 350 00 | 350 00 | 350 00 |
| | | | | Totals, Materials and Supplies | \$ 8 556 37 | \$ 11 800 00 | \$ 11 100 00 | \$ 11 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 213 83 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| | | | | | 2 10 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | | 1 335 88 | 1 600 00 | 1 600 00 | 1 600 00 |
| | | | | | 398 33 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 186 31 | 150 00 | 150 00 | 150 00 |
| | | | | | - | 500 00 | 500 00 | 500 00 |
| | | | | | - | 270 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | \$ 2 136 45 | \$ 5 020 00 | \$ 5 050 00 | \$ 5 050 00 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| FORESTRY SHOP AND WAREHOUSE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Motorized equipment | | | | | \$ 182 37 | \$ 4 400 00 | \$ 3 150 00 | \$ 3 150 00 |
| Shop | | | | | 2 502 98 | 1 100 00 | 2 390 00 | 2 390 00 |
| Stores | | | | | 343 08 | - | - | - |
| Boarding house | | | | | - | 100 00 | 150 00 | 150 00 |
| Warehouse | | | | | - | - | 480 00 | 480 00 |
| Totals, Equipment | | | | | \$ 3 028 43 | \$ 5 600 00 | \$ 6 170 00 | \$ 6 170 00 |
| TOTALS, FORESTRY SHOP AND WAREHOUSE | | | | | \$ 24 036 09 | \$ 43 600 00 24 036 09 | \$ 49 800 00 | \$ 51 600 00 49 800 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 67 636 09 | | \$101 400 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|----------------------------|--|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Emergency Fire Suppression | | | | \$315 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Tree sales | \$ 2 209 06 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| Miscellaneous | 90 93 | - | - | - |
| Totals, Revenues | \$ 2 299 99 | \$ 2 200 00 2 299 99 | \$ 2 200 00 | \$ 2 200 00 2 200 00 |
| Totals for biennium | | \$ 4 499 99 | | \$ 4 400 00 |
| FOR THE FIRE PREVENTION FUND | | | | |
| Assessments for patrol of forest land | \$ 17 994 13 | \$ 39 720 00 | \$ 40 000 00 | \$ 40 000 00 |
| Fire cost reimbursement | 281 71 | 280 00 | - | - |
| Totals, Revenues | \$ 18 275 84 | \$ 40 000 00 18 275 84 | \$ 40 000 00 | \$ 40 000 00 40 000 00 |
| Totals for biennium | | \$ 58 275 84 | | \$ 80 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Fire Prevention Fund

| | |
|---|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 942 34 |
| Estimated revenue for biennium 1939-1941 | 80 000 00 |
| Total | \$ 80 942 34 |
| Less Proposed expenditures for biennium 1939-1941: Support | 80 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 942 34 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FORESTRY - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE SPECIAL DEPOSIT FUND - FEDERAL AID | | | | |
| Payments by United States Government for co-operation in forest protection: | | | | |
| General Land Office area | \$ 16 609 44 | \$ 60 000 00 | \$ 50 000 00 | \$ 50 000 00 |
| Clarke-McNary area | <u>149 803 00</u> | <u>180 760 00</u> | <u>140 000 00</u> | <u>140 000 00</u> |
| Totals, Revenues | \$166 412 44 | \$240 760 00 | \$190 000 00 | \$190 000 00 |
| | | <u>166 412 44</u> | | <u>190 000 00</u> |
| Totals for biennium | | \$407 172 44 | | \$380 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund - Federal Aid

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 32 125 77 |
| Estimated revenue for biennium 1939-1941 | <u>380 000 00</u> |
| Total | \$412 125 77 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | <u>410 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 2 125 77 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$158 563 77 | \$175 147 00 | \$+16 583 23 |
| Less Amounts Payable from Other Funds | 9 641 66 | 11 000 00 | +1 358 34 |
| NET TOTAL EXPENDITURES | \$148 922 11 | \$164 147 00 | \$+15 224 89 |
| ORE BUYERS' LICENSE FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 3 928 52 | \$ 4 000 00 | \$ +71 48 |
| REVENUES | | | |
| Licenses, Fines and Penalties | \$ 2 772 00 | \$ 2 800 00 | \$ +28 00 |
| DIVISION OF MINES REVOLVING PRINTING FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 5 713 14 | \$ 7 000 00 | \$ +1 286 86 |
| REVENUES | | | |
| Sale of Publications | \$ 8 111 86 | \$ 7 000 00 | \$ -1 111 86 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$158 563 77 | \$175 147 00 | \$+16 583 23 |
| REVENUES | \$ 10 883 86 | \$ 9 800 00 | \$ -1 083 86 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF MINES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 20 | 22 | 22 | 22 | Salaries and wages | \$ 48 282 60 | \$ 55 196 00 | \$ 59 626 00 | \$ 62 656 00 |
| | | | | Materials and supplies | 10 890 93 | 21 199 00 | 13 350 00 | 13 350 00 |
| | | | | Service and expense | 10 081 69 | 8 945 00 | 11 385 00 | 11 410 00 |
| | | | | Equipment | 2 808 55 | 1 160 00 | 1 065 00 | 1 705 00 |
| | | | | TOTALS | \$ 72 063 77 | \$ 86 500 00 | \$ 86 026 00 | \$ 89 121 00 |
| | | | | | | 72 063 77 | | 86 026 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$158 563 77 | | \$175 147 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| DEVELOPMENTAL SURVEY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 31 \$ 6 000 00 | \$ 6 240 00 | \$ 6 240 00 | \$ 6 240 00 |
| 1 | 1 | 1 | 1 | Supervising Geological Draftsman | 16 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 3 500 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | Junior Geological Draftsman | 7 - | 1 080 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | Senior Typist-Clerk | 9 - | 1 120 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Junior Mining Engineer | 12 4 080 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Mineral Technologist | 16 2 479 16 | 2 580 00 | 2 940 00 | 2 940 00 |
| 3 | 3 | 3 | 3 | District Mining Engineer, Grade 2 | 21 10 510 00 | 10 980 00 | 10 980 00 | 10 980 00 |
| 2 | 2 | 2 | 2 | Assistant Mining Engineer | 16 5 160 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Ore Buyers Inspector | 18 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Intermediate Shipping Clerk | 5 948 38 | 1 230 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Supervising Geologist | 25 4 800 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 2 | 2 | 2 | 2 | Geological Clerk | 7 724 31 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Laboratory Helper (part time) | 2 489 75 | 636 00 | 636 00 | 636 00 |
| - | - | - | - | Temporary help | - 531 00 | 250 00 | 250 00 | 250 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 3 060 00 | 6 090 00 |
| 20 | 22 | 22 | 22 | Totals, Salaries and Wages | \$ 48 282 60 | \$ 55 196 00 | \$ 59 626 00 | \$ 62 656 00 |
| Materials and Supplies | | | | | | | | |
| | | | | Office | \$ 1 227 67 | \$ 1 075 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | Printing | 8 007 84 | 8 604 00 | 10 500 00 | 10 500 00 |
| | | | | Printing geological map | - | 10 000 00 | - | - |
| | | | | Automobile | 1 325 89 | 1 200 00 | 1 300 00 | 1 300 00 |
| | | | | Laboratory | 119 93 | 120 00 | 150 00 | 150 00 |
| | | | | Library and statistical | 169 23 | 150 00 | 150 00 | 150 00 |
| | | | | Photography | 40 37 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Materials and Supplies | \$ 10 890 93 | \$ 21 199 00 | \$ 13 350 00 | \$ 13 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 471 98 | \$ 450 00 | \$ 500 00 | \$ 500 00 |
| | | | | Traveling | 2 687 49 | 2 000 00 | 2 700 00 | 2 700 00 |
| | | | | Telephone and telegraph | 649 95 | 550 00 | 600 00 | 600 00 |
| | | | | Postage | 1 056 39 | 800 00 | 200 00 | 200 00 |
| | | | | Automobile | 810 70 | 600 00 | 800 00 | 800 00 |
| | | | | Freight, cartage and express | 298 54 | 200 00 | 300 00 | 300 00 |
| | | | | Light, heat and power | 308 92 | 200 00 | 300 00 | 300 00 |
| | | | | Rent | 3 395 00 | 3 480 00 | 3 800 00 | 3 800 00 |
| | | | | Pro rata general fiscal administration | - | 25 00 | 25 00 | 25 00 |
| | | | | Pro rata departmental administration | - | 145 00 | 145 00 | 145 00 |
| | | | | Pro rata Supervisor of Documents services | - | - | 1 500 00 | 1 500 00 |
| | | | | Laboratory | 49 61 | 80 00 | 65 00 | 65 00 |
| | | | | Library and statistical | 133 67 | 200 00 | 200 00 | 200 00 |
| | | | | Photography | 66 55 | 75 00 | 100 00 | 100 00 |
| | | | | Blueprinting | 39 06 | 40 00 | 50 00 | 50 00 |
| | | | | Publicity | 113 83 | 100 00 | 100 00 | 125 00 |
| | | | | Totals, Service and Expense | \$ 10 081 69 | \$ 8 945 00 | \$ 11 385 00 | \$ 11 410 00 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DEVELOPMENTAL SURVEY - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 760 09 | \$ 210 00 | \$ 100 00 | \$ 75 00 |
| Automobile | | | | | 964 22 | 800 00 | 900 00 | 900 00 |
| Field | | | | | 204 37 | - | 300 00 | 270 00 |
| Geology | | | | | 547 29 | - | 130 00 | 210 00 |
| Library and statistical | | | | | 332 58 | 150 00 | 225 00 | 100 00 |
| Laboratory | | | | | - | - | - | 150 00 |
| Ore Buyers Inspection | | | | | - | - | 10 00 | - |
| Totals, Equipment | | | | | \$ 2 808 55 | \$ 1 160 00 | \$ 1 665 00 | \$ 1 705 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------------------|--|--|---|--|
| FOR THE ORE BUYERS' LICENSE FUND | | | | |
| Licenses | \$ 1 372 00 | \$ 1 400 00 1 372 00 | \$ 1 400 00 | \$ 1 400 00 1 400 00 |
| Totals for biennium | | \$ 2 772 00 | | \$ 2 800 00 |

STATEMENT OF UNBUDGETED SURPLUS

Ore Buyers' License Fund

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 2 236 25 |
| Estimated revenue for biennium 1939-1941 | 2 800 00 |
| Total | \$ 5 036 25 |
| Less proposed expenditures for biennium 1939-1941: Support | 4 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 1 036 25 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF MINES - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE DIVISION OF MINES REVOLVING PRINTING FUND | | | | |
| Sale of bulletins and maps | \$ 4 611 86 | \$ 3 500 00 4 611 86 | \$ 3 500 00 | \$ 3 500 00 3 500 00 |
| Totals for biennium | | \$ 8 111 86 | | \$ 7 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Division of Mines Revolving Printing Fund

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 2 114 16 |
| Estimated revenue for biennium 1939-1941 | 7 000 00 |
| Total | \$ 9 114 16 |
| Less proposed expenditures for biennium 1939-1941: Support | 7 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 2 114 16 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF PARKS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 80 853 94 | \$ 89 306 00 | \$ +8 452 06 |
| Maintenance | 232 919 55 | 259 351 00 | +26 431 45 |
| Totals, Support | \$313 773 49 | \$348 657 00 | +\$34 883 51 |
| Less Amounts Payable from Other Funds | 117 800 84 | 348 657 00 | -230 856 16 |
| Net Totals, Support | \$195 972 65 | - | -\$195 972 65 |
| Other Current Expenses: | | | |
| Legal Expenses, Mission Bay Boundary Suit | 9 434 84 | - | -9 434 84 |
| Totals, Current Expenses | \$205 407 49 | - | -\$205 407 49 |
| Capital Outlay: | | | |
| Purchase of Land | \$ - | \$325 000 00 | +\$325 000 00 |
| Construction, Improvements and Equipment | 131 860 00 | 24 000 00 | -107 860 00 |
| Totals, Capital Outlay | \$131 860 00 | \$349 000 00 | +\$217 140 00 |
| Less Amounts Payable from Other Funds | 34 860 00 | 349 000 00 | +314 140 00 |
| Net Totals, Capital Outlay | \$ 97 000 00 | - | -\$97 000 00 |
| TOTAL EXPENDITURES | \$302 407 49 | - | -\$302 407 49 |
| STATE PARK MAINTENANCE FUND | | | |
| EXPENDITURES | | | |
| Support | \$117 800 84 | \$110 000 00 | \$ -7 800 84 |
| Contributions to State Employees' Retirement Fund | 136 70 | - | -136 70 |
| Totals, Current Expenses | \$117 937 54 | \$110 000 00 | \$ -7 937 54 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 34 860 00 | - | -34 860 00 |
| TOTAL EXPENDITURES | \$152 797 54 | \$110 000 00 | \$-42 797 54 |
| REVENUES | | | |
| Fees | \$ 64 458 88 | \$ 65 260 00 | \$ +801 12 |
| Concession Commissions | 33 598 20 | 33 600 00 | +1 80 |
| Rentals | 16 433 57 | 16 380 00 | -53 57 |
| Miscellaneous | 4 769 36 | 4 760 00 | -9 36 |
| TOTAL REVENUES | \$119 260 01 | \$120 000 00 | \$ +739 99 |

Department of Natural Resources
DIVISION OF PARKS - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| STATE PARK MAINTENANCE AND ACQUISITION FUND | | | |
| EXPENDITURES | | | |
| Support | - | \$238 657 00 | +\$238 657 00 |
| Contributions to State Employees' Retirement Fund | - | 8 891 00 | +8 891 00 |
| <u>Totals, Current Expenses</u> | - | \$247 548 00 | +\$247 548 00 |
| Capital Outlay: | | | |
| Purchase of Land | - | \$325 000 00 | +\$325 000 00 |
| Construction, Improvements and Equipment | - | 24 000 00 | +24 000 00 |
| <u>Totals, Capital Outlay</u> | - | \$349 000 00 | +\$349 000 00 |
| TOTAL EXPENDITURES | - | \$596 548 00 | +\$596 548 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$455 205 03 | \$706 548 00 | +\$251 342 97 |
| REVENUES | \$119 260 01 | \$120 000 00 | \$ +739 99 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF PARKS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 62 | 66 | 67 | 67 | Salaries and wages | \$ 93 318 89 | \$106 175 00 | \$115 428 00 | \$121 653 00 | |
| | | | | Materials and supplies | 23 786 32 | 18 685 00 | 19 010 00 | 19 010 00 | |
| | | | | Service and expense | 31 596 04 | 29 149 00 | 29 743 00 | 29 743 00 | |
| | | | | Equipment | 7 635 24 | 3 428 00 | 8 070 00 | 6 000 00 | |
| TOTALS | | | | | \$156 336 49 | \$157 437 00 156 336 49 | \$172 251 00 | \$176 406 00 172 251 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$313 773 49 | | \$348 657 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | |
| 1 | 1 | 1 | 1 | 22 | 4 210 00 | 4 320 00 | 4 320 00 | 4 320 00 | |
| 4 | 3 | 3 | 3 | 6 | 4 046 78 | 4 350 00 | 4 440 00 | 4 440 00 | |
| 1 | 1 | 1 | 1 | 9 | 1 690 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| - | 1 | 1 | 1 | 2 | - | 800 00 | 960 00 | 960 00 | |
| 1 | 1 | 1 | 1 | 27 | 3 750 00 | 3 960 00 | 3 960 00 | 3 960 00 | |
| 1 | 1 | 1 | 1 | 10 | 1 810 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| - | - | - | - | - | 337 95 | 400 00 | 400 00 | 400 00 | |
| - | - | - | - | - | - | - | 975 00 | 1 575 00 | |
| 9 | 9 | 9 | 9 | | \$ 20 844 73 | \$ 22 550 00 | \$ 23 775 00 | \$ 24 375 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | \$ 785 39 | \$ 800 00 | \$ 800 00 | \$ 800 00 | |
| | | | | | 519 30 | 400 00 | 450 00 | 450 00 | |
| | | | | | 1 692 85 | 1 750 00 | 1 750 00 | 1 750 00 | |
| | | | | | 15 05 | 10 00 | 10 00 | 10 00 | |
| | | | | | \$ 3 012 59 | \$ 2 960 00 | \$ 3 010 00 | \$ 3 010 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 188 48 | \$ 212 00 | \$ 220 00 | \$ 220 00 | |
| | | | | | 8 139 26 | 7 500 00 | 7 500 00 | 7 500 00 | |
| | | | | | 1 276 80 | 1 100 00 | 1 100 00 | 1 100 00 | |
| | | | | | 936 22 | 1 000 00 | 1 000 00 | 1 000 00 | |
| | | | | | 533 10 | 200 00 | 300 00 | 300 00 | |
| | | | | | 3 207 84 | 3 513 00 | 3 500 00 | 3 500 00 | |
| | | | | | 170 38 | 163 00 | 175 00 | 175 00 | |
| | | | | | 161 60 | 500 00 | 500 00 | 500 00 | |
| | | | | | 254 73 | 84 00 | 250 00 | 250 00 | |
| | | | | | - | 1 238 00 | 1 238 00 | 1 238 00 | |
| | | | | | \$ 14 868 41 | \$ 15 510 00 | \$ 15 783 00 | \$ 15 783 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 252 34 | \$ 60 00 | \$ 720 00 | \$ 500 00 | |
| | | | | | 762 81 | - | 1 800 00 | 500 00 | |
| | | | | | 33 06 | - | 50 00 | - | |
| | | | | | \$ 1 048 21 | \$ 60 00 | \$ 2 570 00 | \$ 1 000 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 39 773 94 | \$ 41 080 00 39 773 94 | \$ 45 138 00 | \$ 44 168 00 45 138 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 80 853 94 | | 89 306 00 | |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF PARKS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| MAINTENANCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | State Park Engineer | 19 | 3 135 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| 3 | 3 | 3 | 3 | District Park Superintendent | 15 | 6 125 06 | 8 850 00 | 8 880 00 | 5 350 00 |
| 4 | 6 | 6 | 6 | State Park Warden | 10 | 5 381 32 | 9 935 00 | 10 740 00 | 10 740 00 |
| 8 | 7 | 7 | 7 | Assistant State Park Warden | 8 | 11 003 50 | 10 819 00 | 10 770 00 | 10 770 00 |
| 18 | 21 | 21 | 21 | State Park Custodian | 7 | 20 207 86 | 27 766 00 | 28 245 00 | 28 245 00 |
| 9 | 8 | 9 | 9 | Custodian, Historical Building | 5 | 5 518 01 | 6 720 00 | 7 770 00 | 7 770 00 |
| 3 | 3 | 3 | 3 | Janitress | 5 | 1 017 20 | 864 00 | 864 00 | 864 00 |
| 2 | 2 | 2 | 2 | Groundsman and Flower Gardener | 6 | 554 30 | 782 00 | 782 00 | 782 00 |
| 1 | 1 | 1 | 1 | Assistant Groundsman and Flower Gardener | 4 | 351 13 | 650 00 | 720 00 | 720 00 |
| 4 | 4 | 4 | 4 | Laborer | - | 2 615 00 | 3 227 00 | 3 227 00 | 3 227 00 |
| - | 1 | 1 | 1 | State Park Nature Guide | 9 | - | 1 650 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Temporary help | - | 6 087 14 | 3 712 00 | 3 750 00 | 3 750 00 |
| - | - | - | - | State Park Custodian (seasonal) | 7 | 7 940 54 | 5 330 00 | 5 400 00 | 5 400 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 5 525 00 | 11 150 00 |
| 53 | 57 | 58 | 58 | Totals, Salaries and Wages | | \$ 72 474 16 | \$ 83 625 00 | \$ 91 653 00 | \$ 97 278 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 699 32 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| | | | | Automobile | | 8 387 91 | 7 125 00 | 7 000 00 | 7 000 00 |
| | | | | Light, heat and power | | 1 598 13 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | General maintenance | | 9 577 53 | 6 700 00 | 7 000 00 | 7 000 00 |
| | | | | Photography | | 510 84 | 200 00 | 300 00 | 300 00 |
| | | | | Totals, Materials and Supplies | | \$ 20 773 73 | \$ 15 725 00 | \$ 16 000 00 | \$ 16 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ - | \$ 9 00 | \$ 10 00 | \$ 10 00 |
| | | | | Traveling | | 4 436 31 | 3 200 00 | 3 250 00 | 3 250 00 |
| | | | | Telephone and telegraph | | 1 200 29 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Postage | | 342 97 | 250 00 | 300 00 | 300 00 |
| | | | | Automobile | | 2 567 06 | 1 700 00 | 1 700 00 | 1 700 00 |
| | | | | Freight, cartage and express | | 32 83 | 30 00 | 50 00 | 50 00 |
| | | | | Light, heat and power | | 4 823 97 | 4 400 00 | 4 500 00 | 4 500 00 |
| | | | | Rent | | 1 219 16 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Photography | | 368 89 | 150 00 | 250 00 | 250 00 |
| | | | | General maintenance | | 1 736 15 | 1 700 00 | 1 700 00 | 1 700 00 |
| | | | | Totals, Service and Expense | | \$ 16 727 63 | \$ 13 639 00 | \$ 13 960 00 | \$ 13 960 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 41 51 | \$ 50 00 | \$ - | \$ - |
| | | | | Automobile | | 4 420 32 | 1 600 00 | 5 000 00 | 4 000 00 |
| | | | | General maintenance | | 2 125 20 | 1 718 00 | 500 00 | 1 000 00 |
| | | | | Totals, Equipment | | \$ 6 587 03 | \$ 3 368 00 | \$ 5 500 00 | \$ 5 000 00 |
| TOTALS, MAINTENANCE | | | | | | | | | |
| | | | | | | \$116 562 55 | \$116 357 00 | \$127 113 00 | \$132 238 00 |
| | | | | | | | 116 562 55 | | 127 113 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | |
| | | | | | | | \$232 919 55 | | \$259 351 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|---|--|-------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Legal expense in connection with suit to establish boundaries of Mission Bay | | \$ 9 434 84 | | - |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF PARKS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Acquisition of additional State park areas: | | | | |
| "Avenue of the Giants", Humboldt County | | | \$150 000 00 | |
| South Calaveras Grove, Tuolumne County | | | 25 000 00 | |
| Butana addition to California Redwood Park, Santa Cruz and San Mateo Counties | | | 50 000 00 | |
| Ocean beaches, Los Angeles and Orange Counties | | | <u>100 000 00</u> | |
| Totals, Purchase of Land | \$ | - | | \$325 000 00 |
| (The above sums represent provision for two annual payments on lease purchase contract under which the State Park Commission proposes to acquire these areas over a period of years under the provisions of Chapter 527, Statutes of 1937. The expenditure of these amounts by the State is contingent upon gift of like amounts being received from private or other sources.) | | | | |
| Construction, Improvements, and Equipment: | | | | |
| Repairs of damage caused by storms and floods at various parks | \$ 35 000 00 | | | |
| Santa Monica Park | 18 500 00 | | | |
| Pfeiffer Redwood Park | 24 565 00 | | | |
| Armstrong Grove | 1 000 00 | | | |
| Calaveras Big Trees | 45 00 | | | |
| California Redwood Park | 47 675 00 | | | |
| Cuyamaca Rancho | 45 00 | | | |
| Doheny Beach | 850 00 | | | |
| Dyerville Headquarters | 90 00 | | | |
| Mount Diablo | 1 190 00 | | | |
| Richardson Grove | 1 000 00 | | | |
| San Clemente | 750 00 | | | |
| Old Shasta Court House | 350 00 | | | |
| Vallejo Home | 750 00 | | | |
| Monterey First Theatre | 50 00 | | | |
| Richardson Grove | | | \$ 4 000 00 | |
| Van Damme Park | | | 2 000 00 | |
| Bliss-Rubicon Park | | | 1 000 00 | |
| Donner Monument | | | 1 000 00 | |
| Point Lobos Reserve | | | 3 500 00 | |
| San Jacinto Park | | | 5 000 00 | |
| Mission Bay Park | | | <u>7 500 00</u> | |
| Totals, Construction, Improvements and Equipment | | 131 860 00 | | 24 000 00 |
| Totals, Capital Outlay | | \$131 860 00 | | \$349 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-------------------------------------|--|--|---|--|
| FOR THE STATE PARK MAINTENANCE FUND | | | | |
| Camp fees | \$ 20 430 50 | \$ 21 250 00 | \$ 21 250 00 | \$ 21 250 00 |
| Entrance fees | 2 957 65 | 2 950 00 | 2 950 00 | 2 950 00 |
| Parking fees | 4 347 10 | 4 340 00 | 4 340 00 | 4 340 00 |
| Picnic fees | 4 093 63 | 4 090 00 | 4 090 00 | 4 090 00 |
| Cabins and cottages | 2 993 94 | 2 990 00 | 2 990 00 | 2 990 00 |
| Commissions on concessions | 16 798 20 | 16 800 00 | 16 800 00 | 16 800 00 |
| Rentals | 5 249 63 | 5 200 00 | 5 200 00 | 5 200 00 |
| Sale of electricity | 631 63 | 630 00 | 630 00 | 630 00 |
| Wood sales | 1 645 11 | 1 640 00 | 1 640 00 | 1 640 00 |
| Miscellaneous | 112 62 | 110 00 | 110 00 | 110 00 |
| Totals, Revenues | \$ 59 260 01 | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 |
| | | 59 260 01 | | 60 000 00 |
| Totals for biennium | | \$119 260 01 | | \$120 000 00 |

Department of Natural Resources
DIVISION OF PARKS - Continued

STATEMENT OF UNBUDGETED SURPLUS

State Park Maintenance Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 898 80 |
| Estimated revenue for biennium 1939-1941 | <u>120 000 00</u> |
| Total | \$120 898 80 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | <u>110 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 10 898 80 |

STATEMENT OF UNBUDGETED SURPLUS

State Park Maintenance and Acquisition Fund

| | |
|---|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$336 916 98 |
| Estimated transfer from State Lands Act Fund for biennium 1939-1941 | <u>914 590 00</u> |
| Total | \$1 251 506 98 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$238 657 00 |
| Contributions to State Employees' Retirement Fund | 8 891 00 |
| Capital Outlay | <u>349 000 00</u> |
| Total proposed expenditures | <u>596 548 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$654 958 98 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| FISH AND GAME PRESERVATION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$193 498 41 | \$234 215 00 | \$+40 716 59 |
| Patrol and Law Enforcement | 1 137 611 62 | 1 243 556 00 | +105 944 38 |
| Marine Fisheries | 227 426 18 | 294 052 00 | +66 625 82 |
| Fish Conservation | 736 438 87 | 798 960 00 | +62 521 13 |
| Hydraulics | 53 718 94 | 50 650 00 | -3 068 94 |
| Game Farms | 70 624 00 | 144 000 00 | +73 376 00 |
| Game Conservation | 311 501 69 | 287 858 00 | -23 643 69 |
| Licenses | 239 700 94 | 283 720 00 | +44 019 06 |
| Totals, Support | \$2 970 520 65 | \$3 337 011 00 | +\$366 490 35 |
| Contributions to State Employees' Retirement Fund | \$ 41 948 80 | \$ 50 000 00 | \$ +8 051 20 |
| Other Current Expenses: | | | |
| Maintenance and Construction of Fish Screens and | | | |
| Other Stream Improvements | \$100 403 00 | \$100 000 00 | \$ -403 00 |
| Office Improvements | 26 000 00 | - | -26 000 00 |
| Game Management (in co-operation with the Federal Government under the Pittman-Robertson Act.) | - | 100 000 00 | +100 000 00 |
| Totals, Other Current Expenses | \$126 403 00 | \$200 000 00 | \$+73 597 00 |
| Totals, Current Expenses | \$3 138 872 45 | \$3 587 011 00 | +\$448 138 55 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 371 833 00 | 92 000 00 | -279 833 00 |
| TOTAL EXPENDITURES | \$3 510 705 45 | \$3 679 011 00 | +\$168 305 55 |
| REVENUES | | | |
| License Sales | \$2 542 052 63 | \$2 532 850 00 | \$ -9 202 63 |
| Court Fines | 84 427 25 | 80 000 00 | -4 427 25 |
| Fish Packers Tax | 549 958 05 | 531 615 00 | -18 343 05 |
| Miscellaneous | 15 158 00 | 15 830 00 | +672 00 |
| TOTAL REVENUES | \$3 191 595 93 | \$3 160 295 00 | \$-31 300 93 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 353 404 400 400 | | | | | \$690 861 56 | \$824 207 00 | \$908 361 00 | \$957 496 00 |
| Salaries and wages | | | | | 239 433 94 | 307 786 00 | 267 327 00 | 259 840 00 |
| Materials and supplies | | | | | 322 593 24 | 381 230 00 | 375 155 00 | 376 023 00 |
| Service and expense | | | | | 114 002 91 | 90 406 00 | 104 321 00 | 88 488 00 |
| Equipment | | | | | | | | |
| TOTALS | | | | | \$1 366 891 65 | \$1 603 629 00 | \$1 655 164 00 | \$1 681 847 00 |
| | | | | | 1 366 891 65 | | 1 655 164 00 | |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | \$2 970 520 65 | | \$3 337 011 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | Ex | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| * | * | 1 | 1 | Fish and Game Research Technician | 16 | * | * | \$ 5 250 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 280 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 |

* Transferred from Departmental Administration

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | \$ - | \$ 801 00 | \$ 1 080 00 | \$ 1 080 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 221 33 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 200 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Departmental Librarian (part time) | 9 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | 203 38 | 1 466 00 | 1 280 00 | 1 460 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 020 00 | 1 995 00 |
| - | - | - | - | Pro rata departmental administration | - | 10 000 00 | - | - | - |
| 8 | 9 | 10 | 10 | Totals, Salaries and Wages | | \$ 26 264 71 | \$ 20 410 00 | \$ 26 830 00 | \$ 27 985 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 2 185 80 | \$ 2 200 00 | \$ 2 500 00 | \$ 2 500 00 |
| | | | | Printing | | 3 184 22 | 2 800 00 | 2 500 00 | 2 500 00 |
| | | | | Printing fish and game magazine | | 2 553 25 | 3 200 00 | 3 500 00 | 3 500 00 |
| | | | | Automobile | | 330 64 | 600 00 | 600 00 | 600 00 |
| | | | | Library | | 30 58 | 200 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 3 284 49 | \$ 9 000 00 | \$ 9 300 00 | \$ 9 300 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 998 75 | \$ 1 100 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | Traveling | | 3 595 83 | 4 500 00 | 8 500 00 | 7 000 00 |
| | | | | Telephone and telegraph | | 4 076 16 | 4 000 00 | 5 000 00 | 5 000 00 |
| | | | | Postage | | 5 327 08 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | Automobile | | 473 93 | 600 00 | 600 00 | 600 00 |
| | | | | Freight, cartage and express | | 805 71 | 850 00 | 1 000 00 | 1 000 00 |
| | | | | Rent | | 8 321 87 | 8 500 00 | 8 500 00 | 8 500 00 |
| | | | | Pro rata general fiscal administration | | 9 448 57 | 7 500 00 | 7 500 00 | 7 500 00 |
| | | | | Pro rata departmental administration | | 6 000 00 | 28 460 00 | 28 460 00 | 28 460 00 |
| | | | | Library | | 156 49 | 150 00 | 150 00 | 150 00 |
| | | | | Accident and death claims | | 2 492 20 | 2 500 00 | 3 500 00 | 4 000 00 |
| | | | | Exhibits | | 1 200 00 | 1 200 00 | 1 250 00 | 1 250 00 |
| | | | | Pro rata Attorney General's services | | 6 894 17 | 6 000 00 | 6 500 00 | 6 500 00 |
| | | | | Premium on bonds | | 35 00 | 40 00 | 40 00 | 40 00 |
| | | | | Publicity | | 2 045 24 | 2 400 00 | 2 000 00 | 2 000 00 |
| | | | | Totals, Service and Expense | | \$ 52 371 00 | \$ 72 800 00 | \$ 79 200 00 | \$ 78 200 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 057 39 | \$ 680 00 | \$ 700 00 | \$ 750 00 |
| | | | | Automobile | | 1 700 13 | - | - | 1 500 00 |
| | | | | Library | | 730 69 | 200 00 | 200 00 | 250 00 |
| | | | | Totals, Equipment | | \$ 3 488 21 | \$ 880 00 | \$ 900 00 | \$ 2 500 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 90 408 41 | \$103 090 00 90 408 41 | \$116 230 00 | \$117 985 00 116 230 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$193 498 41 | | \$234 215 00 |
| PATROL AND LAW ENFORCEMENT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief Fish and Game Patrol Officer | 23 | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 3 | 3 | 3 | 3 | Assistant Chief Fish and Game Patrol Officer | 19 | 9 720 00 | 8 568 00 | 10 080 00 | 10 080 00 |
| 1 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 1 800 00 | 3 120 00 | 3 720 00 | 3 720 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 824 51 | 3 050 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 861 29 | 1 080 00 | 1 080 00 | 1 080 00 |
| 18 | 18 | 18 | 18 | Fish and Game Patrol Captain | 15 | 36 261 92 | 45 268 00 | 45 540 00 | 45 540 00 |
| 110 | 120 | 120 | 120 | Fish and Game Warden | 12 | 177 118 79 | 239 571 00 | 246 360 00 | 246 360 00 |
| 4 | 4 | 4 | 4 | Assistant Fish and Game Warden | 5 | 1 532 90 | 3 200 00 | 4 800 00 | 4 800 00 |
| 2 | 2 | 2 | 2 | Captain and Fish Warden, Fish Patrol Boat | 15 | 4 440 00 | 4 920 00 | 4 920 00 | 4 920 00 |
| 1 | 1 | - | - | Mate and Fish Warden, Fish Patrol Boat | 10 | 1 700 00 | 450 00 | - | - |
| 2 | 2 | 2 | 2 | Ship's Cook | 7 | 822 68 | 1 865 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | Marine Diesel Engineman | 11 | 3 763 23 | 3 990 00 | 4 020 00 | 4 020 00 |
| 1 | 1 | 1 | 1 | Deckhand and Radio Telegraph Operator | 8 | 1 011 28 | 1 170 00 | 1 260 00 | 1 260 00 |
| 6 | 5 | 5 | 5 | Deckhand, Fish Patrol Boat | 5 | 4 201 78 | 5 100 00 | 5 460 00 | 5 460 00 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| PATROL AND LAW ENFORCEMENT | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| - | - | - | - | Assistant Fish and Game Wardens (seasonal), Patrol | 5 | \$ 18 437 60 | \$ 6 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| - | - | - | - | Assistant Fish and Game Wardens (seasonal), Cannery Inspection | 5 | 19 785 89 | 17 770 00 | 17 770 00 | 17 770 00 |
| - | - | - | - | Temporary help | - | 2 994 90 | - | 350 00 | 1 170 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 18 870 00 | 39 150 00 |
| 154 | 164 | 163 | 163 | Totals, Existing Employments | | \$291 776 77 | \$349 902 00 | \$386 430 00 | \$407 530 00 |
| - | - | 2 | 2 | Proposed new positions: Deckhand, Fish Patrol Boat | 5 | - | - | 1 800 00 | 2 040 00 |
| 154 | 164 | 165 | 165 | Totals, Salaries and Wages | | \$291 776 77 | \$349 902 00 | \$388 230 00 | \$409 570 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 130 49 | \$ 400 00 | \$ 325 00 | \$ 325 00 |
| | | | | Printing | | 1 674 47 | 2 500 00 | 2 000 00 | 2 000 00 |
| | | | | Automobile | | 48 261 27 | 58 700 00 | 42 600 00 | 41 000 00 |
| | | | | Boats | | 19 337 85 | 37 954 00 | 20 000 00 | 18 000 00 |
| | | | | Field | | 549 86 | 900 00 | 1 050 00 | 1 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 69 953 94 | \$100 454 00 | \$ 65 975 00 | \$ 62 325 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 166 99 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | | 70 427 39 | 73 993 00 | 45 138 00 | 45 138 00 |
| | | | | Telephone and telegraph | | 5 308 13 | 2 200 00 | 4 200 00 | 4 200 00 |
| | | | | Postage | | 495 76 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Automobile | | 17 690 39 | 20 000 00 | 18 000 00 | 18 000 00 |
| | | | | Freight, cartage and express | | 63 38 | 100 00 | 100 00 | 100 00 |
| | | | | Light, heat and power | | 43 67 | 100 00 | 100 00 | 100 00 |
| | | | | Rent | | 1 039 86 | 1 850 00 | 1 500 00 | 1 500 00 |
| | | | | Premium on bonds | | 74 75 | 100 00 | 100 00 | 100 00 |
| | | | | Boats | | 16 730 79 | 15 560 00 | 27 100 00 | 26 870 00 |
| | | | | Field | | 2 777 10 | 2 000 00 | 1 000 00 | 1 000 00 |
| | | | | Totals, Service and Expense | | \$114 818 21 | \$117 003 00 | \$ 98 338 00 | \$ 98 108 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 806 57 | \$ 1 155 00 | \$ 1 155 00 | \$ 1 155 00 |
| | | | | Automobile | | 40 963 13 | 23 000 00 | 38 500 00 | 38 500 00 |
| | | | | Boats | | 13 786 24 | 12 000 00 | 23 500 00 | 17 000 00 |
| | | | | Field | | 642 76 | 350 00 | 900 00 | 300 00 |
| | | | | Totals, Equipment | | \$ 57 198 70 | \$ 36 505 00 | \$ 64 055 00 | \$ 56 955 00 |
| TOTALS, PATROL AND LAW ENFORCEMENT | | | | | | \$533 747 62 | \$603 864 00 | \$616 598 00 | \$626 958 00 |
| | | | | | | | 533 747 62 | | 616 598 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$1 137 611 62 | | \$1 243 556 00 |
| MARINE FISHERIES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 23 | \$ 4 200 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Bureau | 19 | 3 120 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Field Inspector | 19 | 3 120 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 | 800 00 | 2 060 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 494 20 | 1 800 00 | 1 800 00 | 1 800 00 |
| 5 | 8 | 8 | 8 | Intermediate Account Clerk | 6 | 6 848 00 | 10 790 00 | 11 640 00 | 11 640 00 |
| 1 | 1 | 1 | 1 | Junior Account Clerk | 3 | 875 81 | 1 039 00 | 1 140 00 | 1 140 00 |
| 7 | 8 | 8 | 8 | Senior Fisheries Researcher | 14 | 14 605 00 | 17 680 00 | 19 200 00 | 19 200 00 |
| 8 | 9 | 9 | 9 | Junior Fisheries Researcher | 9 | 9 177 84 | 14 462 00 | 15 360 00 | 15 360 00 |
| 1 | 1 | 1 | 1 | Junior Statistician | 9 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Fisheries Statistician | 15 | 2 300 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | Supervising Fisheries Researcher | 19 | 4 330 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| 1 | 1 | 1 | 1 | Tabulating Machine Operator | 6 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 2 | 3 | 3 | 3 | Key Punch Operator | 4a | 2 577 86 | 3 135 00 | 3 420 00 | 3 420 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | FISCAL YEARS | | | | | |
| MARINE FISHERIES | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | 1 | 1 | Netman and boatswain | 8 | \$ 312 00 | \$ 1 560 00 | \$ 1 560 00 | \$ 1 560 00 |
| 1 | 1 | 1 | 1 | Assistant Fish and Game Warden (seasonal) | 5 | 562 58 | 660 00 | 660 00 | 660 00 |
| - | - | - | - | Temporary help | - | 1 164 98 | 1 714 00 | 800 00 | 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 4 440 00 | 9 360 00 |
| 36 | 43 | 43 | 43 | Totals, Salaries and Wages | | \$ 59 588 27 | \$ 78 900 00 | \$ 86 540 00 | \$ 91 460 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 80 87 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | | 2 231 65 | 5 000 00 | 6 475 00 | 6 575 00 |
| | | | | Automobile | | 1 713 57 | 1 450 00 | 1 500 00 | 1 500 00 |
| | | | | Boats | | 55 48 | 200 00 | 200 00 | 200 00 |
| | | | | Field | | 36 59 | - | - | - |
| | | | | Fish tags | | 440 78 | 500 00 | 500 00 | 500 00 |
| | | | | Laboratory | | 3 695 43 | 7 362 00 | 8 806 00 | 5 532 00 |
| | | | | Sardines and mackerel tagging | | 365 45 | 1 400 00 | 1 200 00 | 1 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 8 619 82 | \$ 16 012 00 | \$ 18 781 00 | \$ 15 607 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 354 91 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| | | | | Traveling | | 8 398 63 | 8 000 00 | 9 000 00 | 9 000 00 |
| | | | | Telephone and telegraph | | 803 73 | 800 00 | 800 00 | 800 00 |
| | | | | Automobile | | 188 25 | 200 00 | 1 000 00 | 800 00 |
| | | | | Freight, cartage and express | | 182 70 | 200 00 | 500 00 | 500 00 |
| | | | | Heat, light, water and power | | 577 81 | 600 00 | 1 000 00 | 1 000 00 |
| | | | | Rent | | 120 00 | 125 00 | 2 973 00 | 2 998 00 |
| | | | | Laboratory | | 1 627 73 | 1 636 00 | 1 755 00 | 1 655 00 |
| | | | | Co-operative research | | 1 000 00 | 16 000 00 | 15 000 00 | 15 000 00 |
| | | | | Research and statistics | | 1 699 51 | 1 700 00 | 1 650 00 | 1 650 00 |
| | | | | Field | | 2 930 00 | 2 580 00 | 3 000 00 | 3 000 00 |
| | | | | Totals, Service and Expense | | \$ 17 883 27 | \$ 32 191 00 | \$ 37 028 00 | \$ 36 753 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 373 78 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Automobile | | 715 60 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Laboratory | | 2 937 44 | 5 616 00 | 2 170 00 | 1 203 00 |
| | | | | Research and statistics | | - | 3 499 00 | 1 340 00 | 970 00 |
| | | | | Totals, Equipment | | \$ 4 026 82 | \$ 10 205 00 | \$ 4 610 00 | \$ 3 273 00 |
| TOTALS, MARINE FISHERIES | | | | | | \$ 90 118 18 | \$137 308 00 | \$146 959 00 | \$147 093 00 |
| | | | | | | | 90 118 18 | | 146 959 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$227 426 18 | | \$294 052 00 |
| FISH CONSERVATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 23 | \$ 3 640 00 | \$ 3 840 00 | \$ 3 840 00 | \$ 3 840 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Bureau | 19 | 2 820 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 860 27 | 1 080 00 | 1 080 00 | 1 080 00 |
| 4 | 4 | 4 | 4 | Fish Hatchery Superintendent | 16 | 9 900 00 | 10 296 00 | 10 680 00 | 10 680 00 |
| 13 | 13 | 13 | 13 | Fish Hatchery Foreman | 13 | 25 771 94 | 27 780 00 | 27 780 00 | 27 780 00 |
| 1 | 1 | 1 | 1 | Bass Hatchery Foreman | 13 | 1 920 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| 8 | 10 | 10 | 10 | Fish Hatchery Man | 10 | 13 891 43 | 18 060 00 | 18 120 00 | 18 120 00 |
| 1 | 1 | 1 | 1 | Mechanical Handyman | 7 | 311 61 | 1 290 00 | 1 380 00 | 1 380 00 |
| 42 | 50 | 50 | 50 | Fish Hatchery Assistant | 8 | 53 369 78 | 78 171 00 | 79 380 00 | 79 380 00 |
| 12 | 12 | 4 | 4 | Assistant Fish and Game Warden | 5 | 13 914 28 | 5 500 00 | 5 400 00 | 5 400 00 |
| 2 | 2 | 2 | 2 | Fish Hatchery Inspector | 17 | 5 070 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 2 | 2 | 2 | 2 | Fish Hatchery Construction Estimator and Foreman | 12 | 2 210 00 | 4 290 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Biological Surveyor | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Fish Distribution Car Supervisor | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Senior Inland Water Fisheries Researcher | 14 | 4 771 68 | 6 840 00 | 6 840 00 | 6 840 00 |
| 1 | 1 | 1 | 1 | Junior Inland Water Fisheries Researcher | 9 | 760 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Laboratory Assistant | 5 | 496 43 | 1 230 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Caretaker (part time) | 4 | 37 33 | 40 00 | 60 00 | 60 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| FISH CONSERVATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 2 | 2 | 2 | 2 | 6 | \$ 2 347 87 | \$ 2 730 00 | \$ 2 760 00 | \$ 2 760 00 |
| 1 | 1 | 1 | 1 | 19 | 3 120 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 2 | 2 | 2 | 2 | 4a | 2 280 00 | 2 355 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | 5 | 30 820 64 | 30 000 00 | 30 000 00 | 30 000 00 |
| - | - | - | - | - | 157 67 | - | - | - |
| - | - | - | - | - | 417 25 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | - | - | - | 12 195 00 | 24 915 00 |
| 102 | 112 | 104 | 104 | | \$187 128 18 | \$219 782 00 | \$233 835 00 | \$246 555 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 901 25 | \$ 650 00 | \$ 1 095 00 | \$ 975 00 |
| | | | | | 336 78 | 750 00 | 750 00 | 750 00 |
| | | | | 15 | 675 80 | 16 000 00 | 17 500 00 | 17 500 00 |
| | | | | | 679 32 | 1 250 00 | 750 00 | 750 00 |
| | | | | 7 | 168 09 | 10 000 00 | 8 000 00 | 8 000 00 |
| | | | | 7 | 885 57 | 9 000 00 | 10 000 00 | 10 000 00 |
| | | | | 10 | 828 40 | 16 000 00 | 15 000 00 | 15 000 00 |
| | | | | 30 | 702 53 | 40 000 00 | 35 000 00 | 35 000 00 |
| | | | | 2 | 680 02 | 3 000 00 | 2 750 00 | 2 750 00 |
| | | | | 1 | 955 72 | 3 300 00 | 2 500 00 | 2 500 00 |
| | | | | 5 | 395 26 | 3 750 00 | 3 750 00 | 3 750 00 |
| | | | | 7 | 185 77 | 11 300 00 | 8 000 00 | 8 000 00 |
| | | | | | - | 2 000 00 | 1 500 00 | 1 500 00 |
| | | | | | \$ 91 394 51 | \$117 000 00 | \$106 595 00 | \$106 475 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 32 98 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | 18 | 962 14 | 19 000 00 | 17 850 00 | 17 850 00 |
| | | | | 1 | 410 12 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | | 221 50 | 400 00 | 400 00 | 400 00 |
| | | | | 5 | 542 56 | 6 000 00 | 6 000 00 | 6 000 00 |
| | | | | | 741 10 | 1 250 00 | 1 000 00 | 1 000 00 |
| | | | | 2 | 814 86 | 3 500 00 | 3 000 00 | 3 000 00 |
| | | | | 1 | 688 70 | 2 500 00 | 4 500 00 | 4 500 00 |
| | | | | | 168 00 | - | - | - |
| | | | | 2 | 828 54 | 4 850 00 | 1 000 00 | 1 000 00 |
| | | | | 1 | 138 02 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | | - | 100 00 | 250 00 | 250 00 |
| | | | | | \$ 35 548 52 | \$ 40 350 00 | \$ 36 750 00 | \$ 36 750 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 687 03 | \$ 750 00 | \$ 250 00 | \$ 250 00 |
| | | | | 17 | 737 61 | 15 133 00 | 9 315 00 | 10 515 00 |
| | | | | | 627 32 | 750 00 | 2 125 00 | 1 075 00 |
| | | | | 3 | 175 70 | 4 555 00 | 3 600 00 | 3 450 00 |
| | | | | | - | 510 00 | 210 00 | 210 00 |
| | | | | | - | 1 310 00 | 500 00 | 500 00 |
| | | | | | \$ 22 227 66 | \$ 23 008 00 | \$ 16 000 00 | \$ 16 000 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, FISH CONSERVATION | | | | | | | | |
| | | | | | \$336 298 87 | \$400 140 00 | \$393 180 00 | \$405 780 00 |
| | | | | | | 336 298 87 | | 393 180 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | |
| | | | | | | \$736 438 87 | | \$798 960 00 |
| HYDRAULICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 23 | \$ 3 900 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 |
| 1 | 1 | 1 | 1 | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 2 | 2 | 2 | 12 | 2 040 00 | 3 520 00 | 4 200 00 | 4 200 00 |
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NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| HYDRAULICS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 7 | \$ 531 43 | \$ 1 470 00 | \$ 1 560 00 | \$ 1 560 00 |
| 1 | 1 | 1 | 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | - | 3 475 96 | 650 00 | - | - |
| - | - | - | - | - | - | - | 750 00 | 1 650 00 |
| 5 | 6 | 6 | 6 | | \$ 14 447 39 | \$ 14 520 00 | \$ 15 390 00 | \$ 16 290 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 146 46 | \$ 400 00 | \$ 160 00 | \$ 160 00 |
| | | | | | - | - | 150 00 | 150 00 |
| | | | | | 1 254 34 | 620 00 | 1 500 00 | 1 500 00 |
| | | | | | 138 34 | 500 00 | 150 00 | 150 00 |
| | | | | | 3 352 77 | 2 500 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 4 891 91 | \$ 4 020 00 | \$ 1 960 00 | \$ 1 960 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 240 53 | \$ 200 00 | \$ 115 00 | \$ 115 00 |
| | | | | | 2 638 37 | 3 000 00 | 3 750 00 | 3 900 00 |
| | | | | | 3 51 | 25 00 | 70 00 | 70 00 |
| | | | | | 299 72 | 500 00 | 500 00 | 500 00 |
| | | | | | 31 36 | 200 00 | 100 00 | 100 00 |
| | | | | | 116 30 | 1 000 00 | 790 00 | 860 00 |
| | | | | | - | - | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | \$ 3 329 79 | \$ 4 925 00 | \$ 5 675 00 | \$ 5 895 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 274 37 | \$ 365 00 | \$ 375 00 | \$ 355 00 |
| | | | | | 4 855 21 | 800 00 | 2 050 00 | 700 00 |
| | | | | | 537 23 | - | - | - |
| | | | | | 753 04 | - | - | - |
| Totals, Equipment | | | | | \$ 6 419 85 | \$ 1 165 00 | \$ 2 425 00 | \$ 1 055 00 |
| TOTALS, HYDRAULICS | | | | | \$ 29 088 94 | \$ 24 630 00 | \$ 25 450 00 | \$ 25 200 00 |
| | | | | | | 29 088 94 | | 25 450 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 53 718 94 | | \$ 50 650 00 |
| GAME FARMS | | | | | | | | |
| SALARIES AND WAGES. | | | | | | | | |
| * | 1 | 1 | 1 | 19 | * | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| * | 1 | 1 | 1 | 14 | * | 2 280 00 | 2 280 00 | 2 280 00 |
| * | 12 | 12 | 12 | 7 | * | 15 024 00 | 17 544 00 | 17 544 00 |
| * | 2 | 2 | 2 | 7 | * | 2 449 00 | 2 567 00 | 2 567 00 |
| * | 1 | 1 | 1 | 2 | * | 960 00 | 960 00 | 960 00 |
| * | - | - | - | 5 | * | 13 716 00 | 12 800 00 | 12 800 00 |
| - | - | - | - | - | * | 3 092 00 | - | - |
| - | - | - | - | - | - | - | 1 530 00 | 3 450 00 |
| - | 17 | 17 | 17 | | * | \$ 41 001 00 | \$ 41 161 00 | \$ 43 081 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | * | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | | * | 100 00 | 100 00 | 100 00 |
| | | | | | * | 1 000 00 | 1 000 00 | 1 250 00 |
| | | | | | * | 18 000 00 | 18 327 00 | 17 442 00 |
| Totals, Materials and Supplies | | | | | * | \$ 19 150 00 | \$ 19 477 00 | \$ 18 842 00 |

* This function combined with Game Conservation in 1937-38 fiscal year

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| GAME FARMS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | * | \$ 50 00 | \$ 50 00 | \$ 50 00 | |
| | | | | * | 3 500 00 | 3 500 00 | 3 500 00 | |
| | | | | * | 400 00 | 400 00 | 400 00 | |
| | | | | * | 100 00 | 100 00 | 100 00 | |
| | | | | * | 350 00 | 350 00 | 350 00 | |
| | | | | * | 150 00 | 200 00 | 225 00 | |
| | | | | * | 4 775 00 | 4 712 00 | 4 902 00 | |
| | | | | * | 50 00 | 50 00 | 50 00 | |
| | | | | * | 250 00 | 250 00 | 250 00 | |
| Totals, Service and Expense | | | | * | \$ 9 625 00 | \$ 9 612 00 | \$ 9 827 00 | |
| EQUIPMENT | | | | | | | | |
| | | | | * | \$ 734 00 | \$ 1 500 00 | \$ - | |
| | | | | * | 114 00 | 250 00 | 250 00 | |
| Totals, Equipment | | | | * | \$ 848 00 | \$ 1 750 00 | \$ 250 00 | |
| TOTALS, GAME FARMS | | | | * | \$ 70 624 00 | \$ 72 000 00 | \$ 72 000 00 | |
| | | | | | * | | 72 000 00 | |
| TOTALS FOR BIENNIIUM | | | | | \$ 70 624 00 | | \$144 000 00 | |
| GAME CONSERVATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 23 | \$ 4 000 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 2 | 2 | 2 | 2 | 16 | 4 860 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| 1 | 1 | 1 | 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | 4 | 853 89 | 1 077 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | 3 | 1 140 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | 4a | 1 081 77 | 570 00 | 1 140 00 | 1 140 00 |
| 2 | 2 | 2 | 2 | 12 | 1 880 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 6 | 6 | 6 | 6 | 9 | 7 087 50 | 9 700 00 | 10 080 00 | 10 080 00 |
| - | 4 | 4 | 4 | | | | | |
| 5 | 13 | 13 | 13 | 10 | - | 7 050 00 | 7 200 00 | 7 200 00 |
| 3 | 4 | 4 | 4 | 7 | 3 550 00 | 16 256 00 | 18 720 00 | 18 720 00 |
| 1 | 1 | 1 | 1 | 6 | 2 677 58 | 5 070 00 | 5 760 00 | 5 760 00 |
| 3 | 3 | 3 | 3 | 5 | 592 86 | 800 00 | 1 200 00 | 1 200 00 |
| 7 | 2 | 2 | 2 | A | 3 103 23 | 4 320 00 | 4 320 00 | 4 320 00 |
| 2 | ** | ** | ** | 7 | 10 632 90 | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | ** | ** | ** | 19 | 5 480 00 | ** | ** | ** |
| 1 | ** | ** | ** | 7 | 2 258 10 | ** | ** | ** |
| - | - | - | - | 2 | 860 00 | ** | ** | ** |
| - | - | - | - | - | 4 735 20 | 4 670 00 | 3 350 00 | 3 350 00 |
| - | ** | ** | ** | | | | | |
| - | - | - | - | | | | | |
| - | - | - | - | 5 | 13 962 43 | ** | ** | ** |
| - | - | - | - | 5 | 4 219 62 | 4 500 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | 5 | 20 929 86 | 7 200 00 | 7 200 00 | 7 200 00 |
| - | - | - | - | - | - | - | 4 155 00 | 8 895 00 |
| 39 | 42 | 42 | 42 | | \$ 95 824 94 | \$ 81 133 00 | \$ 90 125 00 | \$ 94 865 00 |
| Totals, Existing Employments | | | | | | | | |
| - | - | 1 | 1 | 16 | - | - | 2 580 00 | 2 760 00 |
| Proposed new position: Economic Biologist | | | | | | | | |
| 39 | 42 | 43 | 43 | | \$ 95 824 94 | \$ 81 133 00 | \$ 92 705 00 | \$ 97 625 00 |
| Totals, Salaries and Wages | | | | | | | | |

* This function combined with Game Conservation in 1937-38 fiscal year

** Transferred to function of "Game Farms"

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| GAME CONSERVATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 202 27 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | Printing | 92 41 | 100 00 | 200 00 | 200 00 |
| | | | | Automobile | 9 977 07 | 10 400 00 | 10 400 00 | 10 400 00 |
| | | | | Field | 23 513 38 | 6 000 00 | 7 689 00 | 7 781 00 |
| Totals, Materials and Supplies | | | | | \$ 33 785 13 | \$ 16 550 00 | \$ 18 339 00 | \$ 18 431 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 439 71 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| | | | | Traveling | 13 409 42 | 8 500 00 | 8 500 00 | 8 500 00 |
| | | | | Telephone and telegraph | 524 31 | 200 00 | 200 00 | 200 00 |
| | | | | Postage | - | 200 00 | 200 00 | 200 00 |
| | | | | Automobile | 1 905 10 | 1 650 00 | 1 200 00 | 1 700 00 |
| | | | | Freight, cartage and express | 252 80 | 50 00 | 50 00 | 50 00 |
| | | | | Light, heat and power | 5 003 39 | 500 00 | 500 00 | 700 00 |
| | | | | Rent | - | 1 650 00 | 1 500 00 | 2 000 00 |
| | | | | Field | 4 447 82 | 2 940 00 | 1 232 00 | 1 910 00 |
| | | | | Lion bounties | 5 780 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Totals, Service and Expense | | | | | \$ 31 762 55 | \$ 21 730 00 | \$ 19 422 00 | \$ 21 300 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 103 06 | \$ 467 00 | \$ 235 00 | \$ 85 00 |
| | | | | Automobile | 11 280 76 | 13 418 00 | 11 466 00 | 5 650 00 |
| | | | | Field | 3 527 25 | 1 920 00 | 1 275 00 | 1 325 00 |
| Totals, Equipment | | | | | \$ 14 911 07 | \$ 15 805 00 | \$ 12 976 00 | \$ 7 060 00 |
| TOTALS, GAME CONSERVATION | | | | | \$176 283 69 | \$135 218 00 | \$143 442 00 | \$144 416 00 |
| | | | | | | 176 283 69 | | 143 442 00 |
| TOTALS FOR BIENNIUM | | | | | | \$311 501 69 | | \$287 858 00 |
| LICENSES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 1 | 1 | 1 | Chief of Bureau | 19 | \$ - | \$ 2 755 00 | \$ 3 480 00 |
| 1 | - | - | - | Cashier | 17 | 3 300 00 | 725 00 | - |
| 4 | 5 | 5 | 5 | Senior Account Clerk | 10 | 7 804 52 | 9 095 00 | 9 960 00 |
| 3 | 3 | 3 | 3 | Intermediate Account Clerk | 6 | 2 881 02 | 3 440 00 | 4 080 00 |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 383 67 | 2 544 00 | 2 760 00 |
| - | - | - | - | Temporary help | - | 462 09 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 110 00 | 2 250 00 |
| 9 | 11 | 11 | 11 | Totals, Existing Employments | | \$ 15 831 30 | \$ 18 559 00 | \$ 21 390 00 |
| Proposed new position: | | | | | | | | |
| - | - | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | - | - | 2 280 00 |
| 9 | 11 | 12 | 12 | Totals, Salaries and Wages | | \$ 15 831 30 | \$ 18 559 00 | \$ 23 670 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 1 180 35 | \$ 1 000 00 | \$ 600 00 | \$ 600 00 |
| | | | | Printing | 8 548 05 | 9 500 00 | 11 000 00 | 11 000 00 |
| | | | | Automobile | 90 79 | 250 00 | 300 00 | 300 00 |
| | | | | License identification buttons | 12 684 95 | 14 850 00 | 15 000 00 | 15 000 00 |
| Totals, Materials and Supplies | | | | | \$ 22 504 14 | \$ 25 600 00 | \$ 26 900 00 | \$ 26 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 270 99 | \$ 250 00 | \$ 300 00 | \$ 300 00 |
| | | | | Traveling | 949 45 | 2 306 00 | 2 400 00 | 2 400 00 |
| | | | | Telephone and telegraph | 108 93 | 140 00 | 150 00 | 150 00 |
| | | | | Postage | 2 343 45 | 2 300 00 | 2 200 00 | 2 200 00 |
| | | | | Automobile | 2 75 | 200 00 | 480 00 | 540 00 |
| | | | | Freight, cartage and express | 583 88 | 550 00 | 600 00 | 600 00 |
| | | | | License commissions | 60 302 76 | 74 360 00 | 80 000 00 | 80 000 00 |
| | | | | Premium on bonds | 2 317 69 | 2 500 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | \$ 66 879 90 | \$ 82 606 00 | \$ 89 130 00 | \$ 89 190 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| LICENSES - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 4 596 45 | \$ 300 00 | \$ 350 00 | \$ 200 00 |
| Automobile | | | | | 1 071 20 | 1 000 00 | 1 000 00 | 1 000 00 |
| License distribution | | | | | 62 95 | 690 00 | 255 00 | 195 00 |
| Totals, Equipment | | | | | \$ 5 730 60 | \$ 1 990 00 | \$ 1 605 00 | \$ 1 395 00 |
| TOTALS, LICENSES | | | | | \$110 945 94 | \$128 755 00 | \$141 305 00 | \$142 415 00 |
| | | | | | | 110 945 94 | | 141 305 00 |
| TOTALS FOR BIENNIUM | | | | | | \$239 700 94 | | \$283 720 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|--|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Maintenance and construction of fish screens and other stream improvements | \$100 403 00* | | \$100 000 00 | |
| San Francisco office improvements | 25 000 00* | | - | |
| Ferry building office improvements | 1 000 00** | | - | |
| Game Management: | | | | |
| Co-operation with the Federal Government in the purchase of land for game production, improvement of waterfowl areas and research in game management under the provisions of the Pittman - Robertson Act | - | | 100 000 00 | |
| Totals, Other Current Expenses | | \$126 403 00 | | \$200 000 00 |

* Expended from appropriation for support

** Expended from appropriation for construction, improvements and equipment

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Ben Bow fishway | \$ 200 00 | | \$ - | |
| Burney Creek hatchery | 2 500 00 | | 800 00 | |
| Blue Lakes screen project | 2 000 00 | | - | |
| Carmen Lake egg collecting station | 1 400 00 | | - | |
| Central Valley hatchery | 14 300 00 | | 2 000 00 | |
| Clark's Fork hatchery | 369 08 | | - | |
| Fish screens | 3 02 | | - | |
| Forest Home revolving screen | 379 48 | | - | |
| Hot Creek ponds | 1 720 00 | | - | |
| Huntington Lake hatchery improvement | 1 500 00 | | - | |
| Kaweah hatchery | 3 500 00 | | 500 00 | |
| Kings River hatchery | 6 000 00 | | - | |
| Lake Almanor hatchery | 2 050 00 | | - | |
| Mt. Tallac hatchery | 5 004 00 | | - | |
| Mud Creek hatchery | 1 180 00 | | - | |
| San Lorenzo River egg collecting station | 500 00 | | - | |
| Shasta River racks | 692 88 | | - | |
| Snow Mountain eyeing station | 3 500 00 | | - | |
| Yosemite hatchery | 164 87 | | - | |
| Mount Whitney ponds | 2 500 00 | | - | |
| Mount Whitney hatchery | 5 000 00 | | - | |
| Lytle Creek hatchery | 60 000 00 | | - | |
| Alder Creek hatchery | 10 000 00 | | - | |
| Fall Creek hatchery | 5 000 00 | | 500 00 | |
| Mount Shasta hatchery ponds | - | | 6 000 00 | |
| Replacement of Cold Creek hatchery | - | | 46 020 00 | |
| Cottage, Los Banos refuge | 5 000 00 | | - | |
| Machinery store shed, Los Banos | 1 000 00 | | - | |
| Cottage, Gray Lodge refuge | 5 500 00 | | - | |
| Fencing and landscaping refuges | 1 820 00 | | 6 180 00 | |
| Cottage, Los Serranos game farm | 5 000 00 | | - | |
| Pheasant brooders | 1 369 67 | | - | |
| Construction of game farm | - | | 30 000 00 | |
| Twin screw patrol boat | 6 180 00 | | - | |
| Construction of research boat | *166 500 00 | | - | |
| Construction of Russian River jetty | *50 000 00 | | - | |
| Totals, Capital Outlay | | \$371 833 00 | | \$ 92 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE FISH AND GAME PRESERVATION FUND | | | | |
| License Sales: | | | | |
| Angling | \$1 270 318 25 | \$1 263 615 00 | \$1 252 815 00 | \$1 271 999 00 |
| Hunting | 439 077 03 | 436 000 00 | 435 000 00 | 440 000 00 |
| Trapping | 2 577 00 | 2 580 00 | 2 500 00 | 2 500 00 |
| Market fisherman | 70 400 00 | 70 400 00 | 60 000 00 | 70 000 00 |
| Game bird breeders | 1 100 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| Fish breeders | 395 00 | 395 00 | 375 00 | 395 00 |
| Fish packers, importers, and wholesale shellfish dealers | 1 215 00 | 1 215 00 | 1 200 00 | 1 215 00 |
| Kelp license | 40 00 | 40 00 | 40 00 | 40 00 |
| Commercial hunting clubs and operators | 1 180 00 | 1 180 00 | 1 100 00 | 1 180 00 |
| Fishing party boat permit | 563 00 | 565 00 | 500 00 | 560 00 |
| Fish tags | 3 815 97 | 3 815 00 | 3 800 00 | 3 800 00 |
| Deer tags | 124 189 68 | 124 190 00 | 124 000 00 | 125 000 00 |
| Game tags | 243 41 | 245 00 | 200 00 | 245 00 |
| Totals, License Sales | \$1 274 377 63 | \$1 267 675 00 | \$1 256 815 00 | \$1 276 044 00 |
| Fish packers tax | 237 688 40 | 237 700 00 | 223 615 00 | 236 000 00 |
| Salmon packers tax | 37 284 65 | 37 285 00 | 35 000 00 | 37 000 00 |

* Expended from appropriation for support.

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE FISH AND GAME PRESERVATION FUND - Continued | | | | |
| Kelp tax and leases | \$ 1 919 81 | \$ 1 925 00 | \$ 1 900 00 | \$ 1 900 00 |
| Court fines | 42 212 25 | 42 215 00 | 40 000 00 | 40 000 00 |
| Interest on bank balances | 712 73 | - | - | - |
| Publication sales | 15 01 | 15 00 | 15 00 | 15 00 |
| Miscellaneous | 5 285 45 | 5 285 00 | 6 000 00 | 6 000 00 |
| Totals, Revenues | \$1 599 495 93 | \$1 592 100 00 | \$1 563 345 00 | \$1 596 950 00 |
| | | 1 599 495 93 | | 1 563 345 00 |
| Totals for biennium | | \$3 191 595 93 | | \$3 160 295 00 |

STATEMENT OF UNBUDGETED SURPLUS

Fish and Game Preservation Fund

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$604 062 44 |
| Estimated revenue for biennium 1939-1941 | 3 160 295 00 |
| Total | \$3 764 357 44 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$3 337 011 00 |
| Contributions to State Employees' Retirement Fund | 50 000 00 |
| Other current expenses | 200 000 00 |
| Capital outlay | 92 000 00 |
| Total proposed expenditures | 3 679 011 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 85 346 44 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| PETROLEUM AND GAS FUND | | | |
| EXPENDITURES | | | |
| Support | \$393 841 32 | \$436 016 00 | \$+42 174 68 |
| Contributions to State Employees' Retirement Fund | 9 613 91 | 11 543 00 | +1 929 09 |
| TOTAL EXPENDITURES | \$403 455 23 | \$447 559 00 | \$+44 103 77 |
| REVENUES | | | |
| Assessments and penalties | \$379 553 36 | \$372 720 00 | \$ -6 833 36 |
| Publication sales | 3 928 30 | 8 928 00 | -30 |
| TOTAL REVENUES | \$388 481 66 | \$381 648 00 | \$ -6 833 66 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|----------------------------------|--------------|----------------------------|--------------|----------------------------|
| 65 | 62 | 60 | 60 | Salaries and wages | \$128 848 67 | \$140 379 00 | \$150 030 00 | \$157 330 00 |
| | | | | Materials and supplies | 13 565 40 | 12 000 00 | 12 900 00 | 12 900 00 |
| | | | | Service and expense | 41 289 92 | 43 941 00 | 44 586 00 | 44 586 00 |
| | | | | Equipment | 6 975 33 | 6 842 00 | 6 842 00 | 6 842 00 |
| | | | | TOTALS | \$190 679 32 | \$203 162 00 190 679 32 | \$214 358 00 | \$221 658 00 214 358 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$393 841 32 | | \$436 016 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|--|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Chief of Division | 31 | \$ 6 000 00 | \$ 6 240 00 | \$ 6 240 00 | \$ 6 240 00 |
| 1 | 1 | 1 | 1 | Assistant Chief of Division | 27 | 5 160 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant | 19 | 3 020 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 5 | 5 | 5 | 5 | District Petroleum Engineer | 24 | 22 355 00 | 23 700 00 | 23 760 00 | 23 760 00 |
| 10 | 10 | 10 | 10 | Petroleum Engineer | 19 | 23 135 91 | 31 830 00 | 31 920 00 | 31 920 00 |
| 15 | 9 | 10 | 10 | Petroleum Engineer and Inspector | 13 | 22 251 26 | 19 770 00 | 21 960 00 | 21 960 00 |
| 2 | 2 | 2 | 2 | Supervising Clerk, Grade 1 | 13 | 4 504 82 | 4 530 00 | 4 560 00 | 4 560 00 |
| 1 | 2 | 2 | 2 | Senior Account Clerk | 10 | 2 363 56 | 3 840 00 | 3 840 00 | 3 840 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 3 564 68 | 3 660 00 | 3 720 00 | 3 720 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 3 620 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 6 | 6 | 6 | 6 | Intermediate Stenographer-Clerk | 6 | 7 355 90 | 8 940 00 | 9 000 00 | 9 000 00 |
| 2 | 2 | - | - | Petroleum Record Clerk | 9 | 4 080 00 | 530 00 | - | - |
| 8 | 8 | 7 | 7 | Intermediate Typist-Clerk | 5 | 8 359 05 | 9 729 00 | 9 600 00 | 9 600 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 1 109 36 | 1 200 00 | 1 200 00 | 1 200 00 |
| 3 | 3 | 3 | 3 | Janitor (part time) | 5 | 1 633 29 | 1 720 00 | 1 720 00 | 1 720 00 |
| 1 | 1 | 1 | 1 | Telephone Operator and Information Clerk | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Guard and Janitor | 7 | 1 505 48 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Senior Geological Draftsman | 12 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 2 | 3 | 3 | 3 | Junior Geological Draftsman | 7 | 3 420 00 | 4 680 00 | 5 040 00 | 5 040 00 |
| - | 1 | 1 | 1 | Senior Typist-Clerk | 9 | - | 1 400 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Temporary help | - | 1 810 36 | 850 00 | 700 00 | 700 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 7 330 00 | 14 630 00 |
| 65 | 62 | 60 | 60 | Totals, Salaries and Wages | | \$128 848 67 | \$140 379 00 | \$150 030 00 | \$157 330 00 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 2 518 23 | \$ 2 200 00 | \$ 2 500 00 | \$ 2 500 00 |
| Printing | | | | | 6 137 89 | 5 400 00 | 5 500 00 | 5 500 00 |
| Automobile | | | | | 4 909 28 | 4 400 00 | 4 900 00 | 4 900 00 |
| Totals, Materials and Supplies | | | | | \$ 13 565 40 | \$ 12 000 00 | \$ 12 900 00 | \$ 12 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 281 69 | \$ 1 700 00 | \$ 1 400 00 | \$ 1 400 00 |
| Traveling | | | | | 4 000 40 | 4 500 00 | 4 600 00 | 4 600 00 |
| Telephone and telegraph | | | | | 2 568 22 | 2 400 00 | 2 500 00 | 2 500 00 |
| Postage | | | | | 3 260 81 | 2 950 00 | 2 950 00 | 2 950 00 |
| Automobile | | | | | 3 624 80 | 4 500 00 | 3 550 00 | 3 550 00 |
| Freight, cartage and express | | | | | 305 94 | 300 00 | 300 00 | 300 00 |
| Light, heat and power | | | | | 712 72 | 750 00 | 750 00 | 750 00 |
| Rent | | | | | 12 792 90 | 12 666 00 | 13 686 00 | 13 686 00 |
| Pro rata general fiscal administration | | | | | 1 108 67 | 1 050 00 | 1 050 00 | 1 050 00 |
| Pro rata departmental administration | | | | | 5 000 00 | 6 375 00 | 6 375 00 | 6 375 00 |
| Blueprinting | | | | | 4 864 76 | 5 000 00 | 5 000 00 | 5 000 00 |
| Repairs to oil wells | | | | | - | - | 350 00 | 350 00 |
| Pro rata Attorney General's services | | | | | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Accident and death claims | | | | | - | - | 300 00 | 300 00 |
| Publicity | | | | | 269 01 | 250 00 | 275 00 | 275 00 |
| Totals, Service and Expense | | | | | \$ 41 289 92 | \$ 43 941 00 | \$ 44 586 00 | \$ 44 586 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 847 58 | \$ 1 084 00 | \$ 1 084 00 | \$ 1 084 00 |
| Automobile | | | | | 5 062 88 | 5 688 00 | 5 688 00 | 5 688 00 |
| Drafting | | | | | 64 87 | 70 00 | 70 00 | 70 00 |
| Totals, Equipment | | | | | \$ 6 975 33 | \$ 6 842 00 | \$ 6 842 00 | \$ 6 842 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--------------------------------|--|--|---|--|
| FOR THE PETROLEUM AND GAS FUND | | | | |
| Assessments and penalties | \$191 372 36 | \$188 181 00 | \$157 260 00 | \$215 460 00 |
| Publication sales | 4 464 30 | 4 464 00 | 4 464 00 | 4 464 00 |
| Totals, Revenues | \$195 836 66 | \$192 645 00 195 836 66 | \$161 724 00 | \$219 924 00 161 724 00 |
| Totals for biennium | | \$388 481 66 | | \$381 648 00 |

Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

STATEMENT OF UNBUDGETED SURPLUS

Petroleum and Gas Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 74 737 15 |
| Estimated revenue for biennium 1939-1941 | <u>381 648 00</u> |
| Total | \$456 395 15 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$436 016 00 |
| Contributions to State Employees' Retirement Fund | <u>11 543 00</u> |
| Total proposed expenditures | <u>447 559 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 8 826 15 |

GENERAL FUND

\$ 8 320 00 \$ +8 320 00

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |

| | | | | | | | | |
|---|---|---|---|---------------------------------|---|---|-------------|-------------|
| - | - | 1 | 1 | Salaries and wages | - | - | \$ 1 800 00 | \$ 1 920 00 |
| | | | | Materials and supplies | - | - | 500 00 | 500 00 |
| | | | | Service and expense | - | - | 1 800 00 | 1 800 00 |
| | | | | | | | | |
| | | | | TOTALS | - | - | \$ 4 100 00 | \$ 4 220 00 |
| | | | | | | | | 4 100 00 |
| | | | | | | | | |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | - | | \$ 8 320 00 |

ADMINISTRATION

| | | | | | | | | | |
|---|---|---|---|---|----|---|---|-------------|-------------|
| - | - | 1 | 1 | Proposed new position: Senior Stenographer-Clerk | 10 | - | - | \$ 1 800 00 | \$ 1 920 00 |
| | | | | MATERIALS AND SUPPLIES | | | | | |
| | | | | Office | | - | - | \$ 500 00 | \$ 500 00 |
| | | | | SERVICE AND EXPENSE | | | | | |
| | | | | Traveling | | - | - | \$ 1 800 00 | \$ 1 800 00 |
| | | | | TOTALS, ADMINISTRATION | | - | - | \$ 4 100 00 | \$ 4 220 00 |
| | | | | | | | | | \$ 4 100 00 |
| | | | | TOTALS FOR BIENNium | | | - | | \$ 8 320 00 |

PENOLOGY
Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION

Page 501

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 37 565 06 | \$ 40 981 00 | \$ +3 415 94 |
| Criminal Identification | 102 730 25 | 142 560 00 | +39 769 75 |
| Investigation | 26 238 05 | 37 080 00 | +10 841 95 |
| Statistics | 17 005 12 | 18 400 00 | +1 394 88 |
| Teletype | 238 338 06 | 244 400 00 | +6 061 94 |
| Totals, Support | \$421 936 54 | \$483 421 00 | \$+61 484 46 |
| Less appropriation from Motor Vehicle Fund for teletype and identification services | 70 000 00 | 70 000 00 | - |
| NET TOTALS, EXPENDITURES | \$351 936 54 | \$413 421 00 | \$+61 484 46 |
| MOTOR VEHICLE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Teletype and Identification | \$ 70 000 00 | \$ 70 000 00 | - |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$421 936 54 | \$483 421 00 | \$+61 484 46 |

Through the Division of Criminal Identification and Investigation the volume of records and information concerning the activities of law violators are received, correlated, disseminated and filed, thereby providing a reservoir of data instantly available to all agencies charged with the enforcement of law and order.

The division has on file for ready reference, over one and one half million records segregated under the single and ten digit Fingerprint, Modus Operandi, and Handwriting classification systems, records of "reports of sale" of firearms, stolen and pawned property and missing persons.

Upon request, it offers aid in the investigation of major offenses to rural communities which are not financially or physically equipped to maintain laboratories or investigators trained in scientific police investigation.

It is charged with the maintenance of a state-wide police intercommunicating teletype system over which approximately seven hundred and fifty thousand police and other interstate business messages are transmitted each year.

It collects and analyzes statistics on all phases of criminal activity useful in determining the cause and amount of crime within the State, and in forming a basis for the study of crime, police methods, court procedure and penal problems.

The division is also charged with the conducting of technical police training units throughout the State for the training and education, in the laws of evidence and scientific police work, of the qualified officer already employed.

Office at Sacramento

PENOLOGY
 Department of Penology
 DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|-------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 64 | 66 | 74 | 74 | Salaries and wages | \$ 91 396 00 | \$108 930 00 | \$127 575 00 | \$134 355 00 |
| | | | | Materials and supplies | 3 553 98 | 3 720 00 | 3 720 00 | 3 720 00 |
| | | | | Service and expense | 119 180 76 | 120 260 00 | 120 360 00 | 120 210 00 |
| | | | | Equipment | 4 526 75 | 1 634 00 | 2 228 00 | 3 253 00 |
| | | | | TOTALS | \$218 657 49 | \$234 544 00 | \$253 883 00 | \$261 538 00 |
| | | | | Less abatements | -15 264 95 | -16 000 00 | -16 000 00 | -16 000 00 |
| | | | | NET TOTALS | \$203 392 54 | \$218 544 00 | \$237 883 00 | \$245 538 00 |
| | | | | | | 203 392 54 | | 237 883 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$421 936 54 | | \$483 421 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | 28 \$ 5 100 00 | \$ 5 280 00 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 1 920 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Secretary of Division | 10 1 120 16 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 313 23 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 645 00 | 1 065 00 |
| 5 | 5 | 5 | 5 | Totals, Salaries and Wages | \$ 10 013 39 | \$ 12 000 00 | \$ 12 645 00 | \$ 13 065 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 761 67 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| | | | | Printing | 539 98 | 550 00 | 550 00 | 550 00 |
| | | | | Automobile | 528 06 | 550 00 | 550 00 | 550 00 |
| | | | | Photographic | 165 88 | 160 00 | 160 00 | 160 00 |
| | | | | Chemical and ballistics | - | 25 00 | 25 00 | 25 00 |
| | | | | Totals, Materials and Supplies | \$ 1 995 59 | \$ 2 135 00 | \$ 2 135 00 | \$ 2 135 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 226 30 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | Traveling | 1 287 17 | 1 275 00 | 1 275 00 | 1 275 00 |
| | | | | Telephone and telegraph | 353 09 | 400 00 | 400 00 | 400 00 |
| | | | | Postage | 406 00 | 500 00 | 500 00 | 500 00 |
| | | | | Automobile | 242 57 | 390 00 | 400 00 | 250 00 |
| | | | | Freight, cartage and express | 10 20 | 10 00 | 10 00 | 10 00 |
| | | | | Totals, Service and Expense | \$ 2 525 33 | \$ 2 735 00 | \$ 2 835 00 | \$ 2 685 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 2 716 87 | \$ 1 534 00 | \$ 2 228 00 | \$ 2 053 00 |
| | | | | Automobile | 1 234 11 | - | - | 1 200 00 |
| | | | | Photographic | - | 50 00 | - | - |
| | | | | Chemical and ballistics | 575 77 | 50 00 | - | - |
| | | | | Totals, Equipment | \$ 4 526 75 | \$ 1 634 00 | \$ 2 228 00 | \$ 3 253 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 19 061 06 | \$ 18 504 00 | \$ 19 843 00 | \$ 21 138 00 |
| | | | | | | 19 061 06 | | 19 843 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 37 565 06 | | \$ 40 981 00 |
| CRIMINAL IDENTIFICATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Fingerprint Technician | 17 \$ 2 940 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 1 | 1 | 1 | 1 | Senior Fingerprint Technician | 14 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 10 | 10 | 10 | 10 | Junior Fingerprint Technician | 5 9 905 22 | 12 000 00 | 12 000 00 | 12 000 00 |
| 1 | 1 | 1 | 1 | Senior Modus Operandi Technician | 17 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Junior Modus Operandi Technician | 12 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Junior Handwriting Technician | 9 4 080 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 4 | 4 | 4 | 4 | Intermediate Typist-Clerk | 5 3 806 11 | 4 980 00 | 5 160 00 | 5 160 00 |
| 9 | 9 | 9 | 9 | Junior Typist-Clerk | 2 8 288 92 | 8 640 00 | 8 640 00 | 8 640 00 |
| 10 | 10 | 10 | 10 | Intermediate Fingerprint Technician | 9 13 900 00 | 17 760 00 | 17 760 00 | 17 760 00 |

PENOLOGY

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Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| | | | | | | | | |
| CRIMINAL IDENTIFICATION | | | | | | | | |
| 1 | 1 | 1 | 1 | SALARIES AND WAGES - Continued | | | | |
| - | - | - | - | Chemist and Ballistic Expert | 15 | \$ 2 150 00 | \$ 2 400 00 | \$ 2 400 00 |
| | | | | Allotment for salary adjustments | - | - | 4 020 00 | 8 100 00 |
| 40 | 40 | 40 | 40 | Totals, Existing Employments | | \$ 52 770 25 | \$ 61 020 00 | \$ 65 220 00 |
| | | | | Proposed new positions: | | | | |
| - | - | 2 | 2 | Intermediate Fingerprint Technician | 9 | - | - | 3 360 00 |
| - | - | 5 | 5 | Junior Typist-Clerk | 2 | - | - | 4 800 00 |
| - | - | 1 | 1 | Chemist and Ballistic Expert | 15 | - | - | 2 400 00 |
| 40 | 40 | 48 | 48 | Totals, Salaries and Wages | | \$ 52 770 25 | \$ 61 020 00 | \$ 75 780 00 |
| | | | | Less abatements for fingerprinting services rendered to other agencies | | -5 000 00 | -6 000 00 | -6 600 00 |
| | | | | NET TOTALS, CRIMINAL IDENTIFICATION | | \$ 47 770 25 | \$ 55 020 00 | \$ 69 180 00 |
| | | | | | | | 47 770 25 | 69 180 00 |
| | | | | TOTALS FOR BIENNIUM | | | \$102 790 25 | \$112 560 00 |
| INVESTIGATION | | | | | | | | |
| 3 | 5 | 5 | 5 | SALARIES AND WAGES | | | | |
| - | - | - | - | Investigator | 18 | \$ 9 195 16 | \$ 14 850 00 | \$ 16 320 00 |
| | | | | Allotment for salary adjustments | - | - | 450 00 | 990 00 |
| 3 | 5 | 5 | 5 | Totals, Salaries and Wages | | \$ 9 195 16 | \$ 14 850 00 | \$ 16 770 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Traveling | | \$ 692 89 | \$ 1 500 00 | \$ 1 500 00 |
| | | | | TOTALS, INVESTIGATION | | \$ 9 888 05 | \$ 16 350 00 | \$ 18 810 00 |
| | | | | | | | 9 888 05 | 18 270 00 |
| | | | | TOTALS FOR BIENNIUM | | | \$ 26 238 05 | \$ 37 080 00 |
| STATISTICS | | | | | | | | |
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | | | | |
| 1 | 1 | 1 | 1 | Statistician | 20 | \$ 3 600 00 | \$ 3 810 00 | \$ 3 810 00 |
| 1 | 1 | 1 | 1 | Tabulating Machine Operator | 6 | 1 560 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Key Punch Operator | 4a | 1 070 00 | 1 140 00 | 1 140 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 360 00 | 420 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 6 230 00 | \$ 6 660 00 | \$ 7 020 00 |
| | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | Office | | \$ 186 02 | \$ 180 00 | \$ 180 00 |
| | | | | Printing | | - | 30 00 | 30 00 |
| | | | | Totals, Materials and Supplies | | \$ 186 02 | \$ 210 00 | \$ 210 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Office | | \$ 1 383 18 | \$ 1 550 00 | \$ 1 550 00 |
| | | | | Postage | | 359 24 | 350 00 | 350 00 |
| | | | | Freight, cartage and express | | 36 68 | 40 00 | 40 00 |
| | | | | Totals, Service and Expense | | \$ 1 779 10 | \$ 1 940 00 | \$ 1 940 00 |
| | | | | TOTALS, STATISTICS | | \$ 8 195 12 | \$ 8 810 00 | \$ 9 230 00 |
| | | | | | | | 8 195 12 | 9 170 00 |
| | | | | TOTALS FOR BIENNIUM | | | \$ 17 005 12 | \$ 18 400 00 |

PENOLOGY
 Department of Penology
 DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---------------------------------------|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| TELETYPE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 13 | 13 | 13 | 13 | Teletypewriter Operator | 7 | \$ 17 374 59 | \$ 19 320 00 | \$ 19 320 00 | \$ 19 320 00 |
| - | - | - | - | Temporary help | - | 812 61 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 560 00 | 3 120 00 |
| 13 | 13 | 13 | 13 | Totals, Salaries and Wages | | \$ 18 187 20 | \$ 20 400 00 | \$ 21 960 00 | \$ 23 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 1 292 74 | \$ 1 300 00 | \$ 1 300 00 | \$ 1 300 00 |
| | | | | Printing | | 79 63 | 75 00 | 75 00 | 75 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 372 37 | \$ 1 375 00 | \$ 1 375 00 | \$ 1 375 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 439 62 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| | | | | Telephone and telegraph | | 658 25 | 675 00 | 675 00 | 675 00 |
| | | | | Postage | | 596 06 | 600 00 | 600 00 | 600 00 |
| | | | | Freight, cartage and express | | 58 86 | 60 00 | 60 00 | 60 00 |
| | | | | Rental | | 112 430 65 | 112 300 00 | 112 300 00 | 112 300 00 |
| | | | | Totals, Service and Expense | | \$114 183 44 | \$114 085 00 | \$114 085 00 | \$114 085 00 |
| TOTALS, TELETYPE | | | | | | | | | |
| | | | | Less abatements for teletype services | | \$133 743 01 | \$135 860 00 | \$137 420 00 | \$138 980 00 |
| | | | | to other agencies | | -15 264 95 | -16 000 00 | -16 000 00 | -16 000 00 |
| NET TOTALS, TELETYPE | | | | | | | | | |
| | | | | | | \$118 478 06 | \$119 860 00 | \$121 420 00 | \$122 980 00 |
| | | | | | | | 118 478 06 | | 121 420 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | |
| | | | | | | | \$238 338 06 | | \$244 400 00 |

PENOLOGY
Department of Penology
DIVISION OF NARCOTIC ENFORCEMENT

Page 505

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-------------------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 25 847 70 | \$ 27 450 00 | \$ +1 282 30 |
| Investigation and Prosecution | 112 900 91 | 123 970 00 | +11 069 09 |
| TOTAL EXPENDITURES | \$138 748 61 | \$151 100 00 | \$+12 351 39 |
| REVENUES | | | |
| Fines and Miscellaneous | \$ 5 450 66 | \$ 5 000 00 | \$ -450 66 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 19 | 19 | 19 | 19 | Salaries and wages | \$ 47 840 00 | \$ 49 980 00 | \$ 52 980 00 | \$ 55 980 00 |
| | | | | Materials and supplies | 4 537 24 | 4 380 00 | 4 425 00 | 4 425 00 |
| | | | | Service and expense | 14 842 29 | 14 930 00 | 15 045 00 | 15 045 00 |
| | | | | Equipment | 854 08 | 1 385 00 | 1 550 00 | 1 650 00 |
| TOTALS | | | | | \$ 68 073 61 | \$ 70 675 00 68 073 61 | \$ 74 000 00 | \$ 77 100 00 74 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$138 748 61 | | \$151 100 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Division | Ex \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | Secretary | 11 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 980 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 300 00 | 600 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | \$ 10 940 00 | \$ 11 280 00 | \$ 11 580 00 | \$ 11 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 108 26 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | 13 71 | 20 00 | 20 00 | 20 00 |
| | | | | Automobile | 179 92 | 180 00 | 180 00 | 180 00 |
| Totals, Materials and Supplies | | | | | \$ 301 89 | \$ 300 00 | \$ 300 00 | \$ 300 00 |

The duty of the Division of Narcotic Enforcement is to enforce all laws regulating the sale, possession, transportation, distribution and use of habit-forming narcotics, dangerous drugs and substances.

Office at San Francisco

PENOLOGY
Department of Penology
DIVISION OF NARCOTIC ENFORCEMENT - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|---------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|--------------|----|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | |
| | | | | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 170 81 | \$ | 160 00 | \$ | 160 00 | \$ | 160 00 |
| Traveling | | | | | | 319 41 | | 360 00 | | 350 00 | | 350 00 |
| Telephone and telegraph | | | | | | 698 39 | | 700 00 | | 700 00 | | 700 00 |
| Postage | | | | | | 295 00 | | 180 00 | | 200 00 | | 200 00 |
| Automobile | | | | | | 11 75 | | 30 00 | | 25 00 | | 25 00 |
| Totals, Service and Expense | | | | | | \$ 1 495 36 | | \$ 1 430 00 | | \$ 1 435 00 | | \$ 1 435 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 15 45 | \$ | 85 00 | \$ | 50 00 | \$ | 150 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 12 752 70 | | \$ 13 095 00 | | \$ 13 365 00 | | \$ 13 765 00 |
| | | | | | | | | 12 752 70 | | | | 13 365 00 |
| TOTALS FOR BIENNIUM | | | | | | | | \$ 25 847 70 | | | | \$ 27 130 00 |
| INVESTIGATION AND PROSECUTION | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 12 | 12 | 12 | 12 | Narcotic Inspector | 15 | \$ 29 520 00 | \$ 30 960 00 | \$ 30 960 00 | \$ 30 960 00 | | | |
| 2 | 2 | 2 | 2 | Narcotic Pharmacist-Inspector | 15 | 4 920 00 | 5 160 00 | 5 160 00 | 5 160 00 | | | |
| 1 | 1 | 1 | 1 | Narcotic Chemist-Inspector | 15 | 2 460 00 | 2 580 00 | 2 580 00 | 2 580 00 | | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 700 00 | 5 400 00 | | | |
| 15 | 15 | 15 | 15 | Totals, Salaries and Wages | | \$ 36 900 00 | \$ 38 700 00 | \$ 41 400 00 | \$ 44 100 00 | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Office | | | | | \$ | 23 72 | \$ | 30 00 | \$ | 25 00 | \$ | 25 00 |
| Printing | | | | | | 243 02 | | 150 00 | | 200 00 | | 200 00 |
| Automobile | | | | | | 3 968 61 | | 3 900 00 | | 3 900 00 | | 3 900 00 |
| Totals, Materials and Supplies | | | | | | \$ 4 235 35 | \$ 4 080 00 | \$ 4 125 00 | \$ 4 125 00 | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Inspectors | | | | | \$ | 940 02 | \$ | 960 00 | \$ | 960 00 | \$ | 960 00 |
| Informers | | | | | | 4 264 25 | | 4 500 00 | | 4 500 00 | | 4 500 00 |
| Evidence purchases | | | | | | 912 75 | | 720 00 | | 800 00 | | 800 00 |
| Traveling | | | | | | 6 258 97 | | 6 500 00 | | 6 500 00 | | 6 500 00 |
| Automobile | | | | | | 970 94 | | 820 00 | | 850 00 | | 850 00 |
| Totals, Service and Expense | | | | | | \$ 13 346 93 | \$ 13 500 00 | \$ 13 610 00 | \$ 13 610 00 | | | |
| EQUIPMENT | | | | | | | | | | | | |
| Automobile | | | | | \$ | 838 63 | \$ | 1 300 00 | \$ | 1 500 00 | \$ | 1 500 00 |
| TOTALS, INVESTIGATION AND PROSECUTION | | | | | | \$ 55 320 91 | \$ 57 580 00 | \$ 60 635 00 | \$ 63 335 00 | | | |
| | | | | | | | 55 320 91 | | 60 635 00 | | | |
| TOTALS FOR BIENNIUM | | | | | | | \$112 900 91 | | \$123 970 00 | | | |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Seventy-five percent of fines collected for violations of provisions of law relating to narcotics | \$ 2 377 88 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| Sale of Equipment | 571 00 | - | - | - |
| Miscellaneous | 1 78 | - | - | - |
| Totals, Revenues | \$ 2 950 66 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| | | 2 950 66 | | 2 500 00 |
| Totals for biennium | | \$ 5 450 66 | | \$ 5 000 00 |

ADVISORY PARDON BOARD

SUMMARY

| | | | | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|--|--|---|--|--|
|--|--|--|--|---|--|--|

GENERAL FUND

EXPENDITURES
Support

\$ 10 284 93 \$ 11 120 00 \$ +835 07

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 1 | 1 | 1 | 1 | | \$ 3 190 00 | \$ 3 500 00 | \$ 3 390 00 | \$ 3 630 00 |
| | | | | | 135 79 | 150 00 | 150 00 | 150 00 |
| | | | | | 1 509 14 | 1 700 00 | 1 800 00 | 1 800 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | \$ 4 834 93 | \$ 5 450 00 | \$ 5 440 00 | \$ 5 680 00 |
| | | | | | | 4 834 93 | | 5 440 00 |
| TOTALS | | | | | \$ 4 834 93 | \$ 5 450 00 | \$ 5 440 00 | \$ 5 680 00 |
| | | | | | | 4 834 93 | | 5 440 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 10 284 93 | | \$ 11 120 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| - | - | - | - | - | 190 00 | 500 00 | 150 00 | 150 00 |
| - | - | - | - | - | - | - | 240 00 | 480 00 |
| 1 | 1 | 1 | 1 | | \$ 3 190 00 | \$ 3 500 00 | \$ 3 390 00 | \$ 3 630 00 |
| Totals, Salaries and Wages | | | | | \$ 3 190 00 | \$ 3 500 00 | \$ 3 390 00 | \$ 3 630 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 135 79 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 87 16 | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 57 05 | 200 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 706 70 | 650 00 | 650 00 | 650 00 |
| Postage | | | | | 80 00 | 100 00 | 100 00 | 100 00 |
| Special investigations | | | | | 578 23 | 600 00 | 600 00 | 600 00 |
| Automobile | | | | | - | - | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 1 509 14 | \$ 1 700 00 | \$ 1 800 00 | \$ 1 800 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 100 00 | \$ 100 00 | \$ 100 00 |

The Advisory Pardon Board which was created in 1915 consists of the following officers serving ex officio: Lieutenant Governor, as chairman, Attorney General, Chief of Division of Criminal Investigation, Warden of San Quentin Prison, and Warden of Folsom Prison. The purpose of the board is to make a thorough investigation of all applications for executive clemency (in the form of pardons, pardons or commutations of sentence reprieves) which are referred to it by the Governor and make recommendations to him as to the issuance of such applications for clemency.

Office at San Francisco

PENOLOGY

Department of Penology - Division of Prisons and Paroles
DETECTIVE LICENSE BUREAU

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| BOARD OF PRISON DIRECTORS' PRIVATE DETECTIVE AGENCY CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 16 911 33 | \$ 18 680 00 | \$ +1 768 67 |
| Contributions to State Employees' Retirement Fund | 402 87 | 453 00 | +50 13 |
| TOTAL EXPENDITURES | \$ 17 314 20 | \$ 19 133 00 | \$ +1 818 80 |
| REVENUES | | | |
| License Fees | \$ 29 100 00 | \$ 24 000 00 | \$ -5 100 00 |
| Professional and Vocational Standards Building Rental | - | 750 00 | +750 00 |
| TOTAL REVENUES | \$ 29 100 00 | \$ 24 750 00 | \$ -4 350 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 2 | 2 | 2 | 2 | Salaries and wages | | \$ 5 400 00 | \$ 5 400 00 | \$ 5 960 00 | \$ 6 120 00 |
| | | | | Materials and supplies | | 87 87 | 175 00 | 200 00 | 200 00 |
| | | | | Service and expense | | 2 712 10 | 2 840 00 | 3 000 00 | 3 000 00 |
| | | | | Equipment | | 96 36 | 200 00 | 100 00 | 100 00 |
| | | | | TOTALS | | \$ 8 296 33 | \$ 8 615 00 | \$ 9 260 00 | \$ 9 420 00 |
| | | | | | | | 8 296 33 | | 9 260 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$ 16 911 33 | | \$ 18 680 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary and Enforcement Officer | Ex | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 1 | 1 | 1 | 1 | Clerk and Confidential Stenographer | Ex | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 560 00 | 720 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 5 400 00 | \$ 5 400 00 | \$ 5 960 00 | \$ 6 120 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 87 87 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 12 64 | \$ 10 00 | \$ 15 00 | \$ 15 00 |
| | | | | Traveling | | 870 03 | 970 00 | 1 050 00 | 1 050 00 |
| | | | | Telephone and telegraph | | 135 78 | 150 00 | 175 00 | 175 00 |
| | | | | Postage | | 188 47 | 200 00 | 250 00 | 250 00 |
| | | | | Rent | | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| | | | | Pro rata general fiscal administration | | 65 18 | 70 00 | 70 00 | 70 00 |
| | | | | Totals, Service and Expense | | \$ 2 712 10 | \$ 2 840 00 | \$ 3 000 00 | \$ 3 000 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 96 36 | \$ 200 00 | \$ 100 00 | \$ 100 00 |

The function of the Detective License Bureau is the licensing and regulation of private detectives, private investigators, and agencies furnishing special police or guards; also the investigation and prosecution of violators of the Act.

Office at San Francisco

Department of Penology - Division of Prisons and Paroles
DETECTIVE LICENSE BUREAU - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE BOARD OF PRISON DIRECTORS' PRIVATE DETECTIVE AGENCY CONTINGENT FUND | | | | |
| Detectives' and investigators' license fees | \$ 14 100 00 | \$ 15 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 250 00 | 500 00 |
| Totals, Revenues | 14 100 00 | 15 000 00 14 100 00 | 12 250 00 | 12 500 00 12 250 00 |
| Totals for biennium | | \$ 29 100 00 | | \$ 24 750 00 |

STATEMENT OF UNBUDGETED SURPLUS
Board of Prison Directors' Private
Detective Agency Contingent Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 22 061 02 |
| Estimated revenue for biennium 1939-1941 | 24 750 00 |
| Total | \$ 46 811 02 |
| Less proposed expenditures for biennium 1939-1941. | |
| Support | \$ 18 680 00 |
| Contributions to State Employees' Retirement Fund | 453 00 |
| Total proposed expenditures | 19 133 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 27 678 02 |

PENOLOGY
Department of Penology
BOARD OF PRISON DIRECTORS - PAROLE DEPARTMENT

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$111 114 26 | * | -\$111 114 26 |
| Aid to Paroled and Discharged Prisoners | 1 136 47 | * | -1 136 47 |
| Totals, Support | \$112 250 73 | * | -\$112 250 73 |
| Other Current Expenses: | | | |
| Deportation of Aliens Convicted of Felonies | 7 000 00 | * | -7 000 00 |
| TOTAL EXPENDITURES | \$119 250 73 | * | -\$119 250 73 |

* Provision for this activity in the ensuing biennium has been made in the budget of the Board of Prison Terms and Paroles.

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|---|---|---------------------------------|--------------|--------------|---|---|
| 19 | 19 | - | - | Salaries and wages | \$ 41 065 00 | \$ 42 660 00 | - | - |
| | | | | Materials and supplies | 2 618 03 | 2 500 00 | - | - |
| | | | | Service and expense | 10 859 00 | 10 100 00 | - | - |
| | | | | Equipment | 1 468 70 | 980 00 | - | - |
| | | | | TOTALS | \$ 56 010 73 | \$ 56 240 00 | - | - |
| | | | | | | 56 010 73 | | |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$112 250 73 | | - |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----|----|---|---|----------------------------|----------------|--------------|---|---|
| 1 | 1 | - | - | State Parole Officer | Ex \$ 4 800 00 | \$ 4 920 00 | - | - |
| 2 | 2 | - | - | Supervising Parole Officer | Ex 5 700 00 | 5 940 00 | - | - |
| 16 | 16 | - | - | Deputy Parole Officer | Ex 30 565 00 | 31 800 00 | - | - |
| 19 | 19 | - | - | Totals, Salaries and Wages | \$ 41 065 00 | \$ 42 660 00 | - | - |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--|--|--|--|--------------------------------|-------------|-------------|---|---|
| | | | | Office | \$ 189 24 | \$ 200 00 | - | - |
| | | | | Automobile | 2 428 79 | 2 200 00 | - | - |
| | | | | Totals, Materials and Supplies | \$ 2 618 03 | \$ 2 400 00 | - | - |

SERVICE AND EXPENSE

| | | | | | | | | |
|--|--|--|--|-----------------------------|--------------|-------------|---|---|
| | | | | Office | \$ 200 84 | \$ 200 00 | - | - |
| | | | | Traveling | 4 618 99 | 4 000 00 | - | - |
| | | | | Telephone and telegraph | 1 509 09 | 1 200 00 | - | - |
| | | | | Postage | 1 000 00 | 1 100 00 | - | - |
| | | | | Automobile | 1 074 61 | 900 00 | - | - |
| | | | | Rent | 2 019 00 | 2 100 00 | - | - |
| | | | | Totals, Service and Expense | \$ 10 422 53 | \$ 9 500 00 | - | - |

EQUIPMENT

| | | | | | | | | |
|--|--|--|--|-------------------|-------------|-----------|---|---|
| | | | | Office | \$ 89 28 | \$ 180 00 | - | - |
| | | | | Automobile | 1 379 42 | 800 00 | - | - |
| | | | | Totals, Equipment | \$ 1 468 70 | \$ 980 00 | - | - |

TOTALS, ADMINISTRATION

TOTALS FOR BIENNIUM

| | | | |
|--------------|--------------|---|---|
| \$ 55 574 26 | \$ 55 540 00 | - | - |
| | 55 574 26 | | |
| | \$111 114 26 | | - |

Office at San Francisco

PENOLOGY
Department of Penology
BOARD OF PRISON DIRECTORS - PAROLE DEPARTMENT - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| AID TO PAROLED AND DISCHARGED PRISONERS | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Clothing | | | | | - | \$ 100 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Cash assistance | | | | | \$ 61 00 | \$ 100 00 | - | - |
| Meals and lodging | | | | | 375 47 | 500 00 | - | - |
| Totals, Service and Expense | | | | | \$ 436 47 | \$ 600 00 | - | - |
| TOTALS, AID TO PAROLED AND DISCHARGED PRISONERS | | | | | \$ 436 47 | \$ 700 00 436 47 | - | - |
| TOTAL FOR BIENNIUM | | | | | | \$ 1 136 47 | | - |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|---|--|-------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Deportation of aliens convicted of felonies | | \$ 7 000 00 | | - |

PENOLOGY
Department of Penology
FOLSOM STATE PRISON

SUMMARY

| | | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|--|
| GENERAL FUND | | | | |
| EXPENDITURES | | | | |
| Support: | | | | |
| Administration | | \$ 74 174 82 | \$ 79 480 00 | \$ +5 305 18 |
| Support and subsistence | | 479 140 88 | 509 169 00 | +30 028 12 |
| Care and Welfare | | 545 131 60 | 591 776 00 | +46 644 40 |
| Maintenance and Operation of Plant | | 140 364 45 | 156 540 00 | +16 175 55 |
| Farming and Processing | | 67 531 81 | 68 590 00 | +1 058 19 |
| Railroad and Quarries | | 20 482 23 | 22 915 00 | +2 432 77 |
| Totals, Support | | \$1 326 825 79 | \$1 428 470 00 | \$+101 644 21 |
| Capital Outlay: | | | | |
| Construction, Improvements and Equipment | | 42 300 00 | 70 000 00 | +27 700 00 |
| TOTAL EXPENDITURES | | \$1 369 125 79 | \$1 498 470 00 | \$+129 344 21 |
| REVENUES | | | | |
| Miscellaneous | | \$ 306 04 | - | \$ -306 04 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1937-38 | 2809 | \$225 47 |
| Actual and estimated | 1938-39 | 2850 | 243 33 |
| Estimated | 1939-40 | 2900 | 245 92 |
| Estimated | 1940-41 | 2950 | 242 47 |

A penal institution, primarily for recidivists,
located at Represa, Sacramento County

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|-----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 175 | 204 | 204 | 204 | Salaries and wages | \$255 342 43 | \$308 154 00 | \$312 536 00 | \$314 679 00 |
| | | | | Materials and supplies | 291 924 48 | 304 747 00 | 310 515 00 | 316 490 00 |
| | | | | Service and expense | 70 958 71 | 77 355 00 | 82 640 00 | 85 015 00 |
| | | | | Equipment | 10 900 59 | 8 230 00 | 12 480 00 | 4 115 00 |
| | | | | TOTALS | \$639 126 21 | \$698 486 00 | \$718 171 00 | \$720 299 00 |
| | | | | Less surplus products sales | -5 786 42 | -5 000 00 | -5 000 00 | -5 000 00 |
| | | | | NET TOTALS | \$633 339 79 | \$693 486 00 | \$713 171 00 | \$715 299 00 |
| | | | | | 633 339 79 | | 713 171 00 | 715 299 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 326 825 79 | | \$1 428 470 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Warden | Ex \$**4 236 12 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex *2 049 20 | *2 100 00 | *2 100 00 | *2 100 00 |
| - | - | - | - | Secretary to President of Prison Board (part salary) | Ex *750 00 | *750 00 | *750 00 | *750 00 |
| 1 | 1 | 1 | 1 | Clerk of Prison Board | Ex *3 000 00 | *3 000 00 | *3 000 00 | *3 000 00 |
| 1 | 1 | 1 | 1 | Assistant Clerk | Ex *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Chief Accounting Officer | Ex *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| 1 | 1 | 1 | 1 | Commissary | Ex *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| 1 | 1 | 1 | 1 | Assistant Commissary | Ex *1 440 00 | *1 440 00 | *1 440 00 | *1 440 00 |
| 1 | 1 | 1 | 1 | Property Clerk | Ex *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Garage Mechanic | Ex *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 9 | 9 | 9 | 9 | Totals, Salaries and Wages | \$ 21 975 32 | \$ 22 790 00 | \$ 22 790 00 | \$ 22 790 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 3 039 64 | \$ 3 070 00 | \$ 3 135 00 | \$ 3 175 00 |
| | | | | Automobile and garage | 3 386 54 | 3 455 00 | 3 550 00 | 3 580 00 |
| | | | | Stores adjustments | 307 83 | - | - | - |
| | | | | Cash discounts credit | -1 050 45 | -1 050 00 | -1 050 00 | -1 050 00 |
| | | | | Totals, Materials and Supplies | \$ 5 683 56 | \$ 5 475 00 | \$ 5 635 00 | \$ 5 705 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 1 894 11 | \$ 1 900 00 | \$ 1 950 00 | \$ 2 025 00 |
| | | | | General office | 475 18 | 480 00 | 490 00 | 510 00 |
| | | | | Business office | 25 00 | 50 00 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | 1 952 58 | 1 975 00 | 2 030 00 | 2 100 00 |
| | | | | Postage | 1 400 00 | 1 450 00 | 1 490 00 | 1 550 00 |
| | | | | Automobile and garage | 372 48 | 375 00 | 385 00 | 390 00 |
| | | | | Freight, cartage and express | 1 292 38 | 1 325 00 | 1 360 00 | 1 410 00 |
| | | | | Sales tax on sales | -43 | - | - | - |
| | | | | Totals, Service and Expense | \$ 7 411 30 | \$ 7 555 00 | \$ 7 755 00 | \$ 8 035 00 |
| EQUIPMENT | | | | | | | | |
| | | | | General office | \$ 968 57 | \$ 740 00 | \$ 855 00 | \$ 470 00 |
| | | | | Automobile and garage | 1 226 07 | 350 00 | 4 705 00 | 740 00 |
| | | | | Totals, Equipment | \$ 2 194 64 | \$ 1 090 00 | \$ 5 560 00 | \$ 1 210 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 37 264 82 | \$ 36 910 00 | \$ 41 740 00 | \$ 37 740 00 |
| | | | | | | 37 264 82 | | 41 740 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 74 174 82 | | \$ 79 480 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page 2

PENOLOGY

Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|-------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| L | 1 | 1 | 1 | Steward, Prison Mess | Ex | \$ *1 620 00 | \$ *1 620 00 | \$ *1 620 00 | \$ *1 620 00 |
| 1 | 1 | 1 | 1 | Assistant Steward, Prison Mess | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Steward, Officers' and Guards' Mess | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Foreman, Shoe and Tailor Shops | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Laundryman | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 5 | 5 | 5 | 5 | Totals, Salaries and Wages | | \$ 7 620 00 | \$ 7 620 00 | \$ 7 620 00 | \$ 7 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Feeding | | \$134 939 80 | \$136 914 00 | \$139 316 00 | \$141 718 00 |
| | | | | Clothing | | 46 875 47 | 47 566 00 | 48 400 00 | 49 235 00 |
| | | | | Housekeeping | | 5 964 00 | 5 785 00 | 5 887 00 | 5 988 00 |
| | | | | Laundry | | 614 10 | 627 00 | 640 00 | 650 00 |
| | | | | Totals, Materials and Supplies | | \$188 393 37 | \$190 892 00 | \$194 243 00 | \$197 591 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Feeding | | \$ 32 657 79 | \$ 40 500 00 | \$ 43 630 00 | \$ 45 210 00 |
| | | | | Clothing | | 101 22 | 100 00 | 105 00 | 110 00 |
| | | | | Housekeeping | | 3 027 15 | 5 000 00 | 5 640 00 | 5 835 00 |
| | | | | Laundry | | 46 98 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | | \$ 35 833 14 | \$ 45 650 00 | \$ 49 425 00 | \$ 51 205 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Feeding | | \$ 17 73 | \$ 700 00 | \$ 765 00 | \$ 90 00 |
| | | | | Clothing | | 563 76 | 445 00 | 235 00 | 85 00 |
| | | | | Housekeeping | | 1 130 88 | 230 00 | 100 00 | 100 00 |
| | | | | Laundry | | - | 45 00 | 45 00 | 45 00 |
| | | | | Totals, Equipment | | \$ 1 712 37 | \$ 1 420 00 | \$ 1 145 00 | \$ 320 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$233 558 88 | \$245 582 00 | \$252 433 00 | \$256 736 00 |
| | | | | | | | 233 558 88 | | 256 433 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$479 140 88 | | \$509 169 00 |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Captain of the Guard and Yard | Ex | \$ *3 668 34 | \$ *3 900 00 | \$ *3 900 00 | \$ *3 900 00 |
| 1 | 1 | 1 | 1 | Lieutenant of Yard | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Turnkey | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Assistant Turnkey | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 2 | 2 | 2 | 2 | Sergeant of Watch | Ex | *3 322 67 | *3 360 00 | *3 360 00 | *3 360 00 |
| 1 | 1 | 1 | 1 | Count Gate Keeper | Ex | *1 560 00 | *1 560 00 | *1 560 00 | *1 560 00 |
| 1 | 1 | 1 | 1 | Back Gate Keeper | Ex | *1 451 61 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | New Gate Keeper | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Entrance Gate Keeper | Ex | *1 440 00 | *1 440 00 | *1 440 00 | *1 440 00 |
| 1 | 1 | 1 | 1 | Armorer | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 131 | 158 | 158 | 158 | Guard | Ex | *182 154 81 | *221 619 00 | *224 160 00 | *224 160 00 |
| 1 | 1 | 1 | 1 | Record Clerk | Ex | *1 741 94 | *1 800 00 | *1 800 00 | *1 800 00 |
| 2 | 2 | 2 | 2 | Mail Clerk | Ex | *3 000 00 | *3 000 00 | *3 000 00 | *3 000 00 |
| 1 | 1 | 1 | 1 | Physician | Ex | *3 600 00 | *3 600 00 | *3 600 00 | *3 600 00 |
| 1 | 2 | 2 | 2 | Assistant Physician | Ex | *1 500 00 | *2 580 00 | *2 940 00 | *2 940 00 |
| 1 | 1 | 1 | 1 | Dentist | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Assistant Dentist | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| - | - | - | - | Oculist (part time) | Ex | 600 00 | 600 00 | 600 00 | 600 00 |
| - | 1 | 1 | 1 | Medical Interns | Ex | - | *270 00 | *360 00 | *360 00 |
| - | - | - | - | Clergyman (part time) | Ex | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Educational Director | Ex | *1 440 00 | *1 440 00 | *1 440 00 | *1 440 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 206 00 | 3 349 00 |
| 150 | 179 | 179 | 179 | Totals, Salaries and Wages | | \$218 079 37 | \$259 269 00 | \$263 466 00 | \$265 609 00 |

* Plus maintenance for self.
See schedule page 2.

Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 15 390 88 | \$ 15 618 00 | \$ 15 892 00 | \$ 16 166 00 |
| Medical care | | | | | 5 483 34 | 5 557 00 | 5 655 00 | 5 753 00 |
| Education | | | | | 4 17 | 10 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 20 878 39 | \$ 21 185 00 | \$ 21 557 00 | \$ 21 929 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 75 56 | \$ 85 00 | \$ 85 00 | \$ 85 00 |
| Medical care | | | | | 1 349 59 | 1 200 00 | 1 235 00 | 1 280 00 |
| Paroles and discharges | | | | | 5 988 26 | 5 920 00 | 6 085 00 | 6 315 00 |
| Escapes, trials and rewards | | | | | 6 508 67 | 1 500 00 | 1 540 00 | 1 600 00 |
| Totals, Service and Expense | | | | | \$ 13 922 08 | \$ 8 705 00 | \$ 8 945 00 | \$ 9 280 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 904 72 | \$ 1 040 00 | \$ 175 00 | \$ 175 00 |
| Medical care | | | | | 698 04 | 350 00 | 275 00 | 365 00 |
| Education | | | | | - | 100 00 | - | - |
| Totals, Equipment | | | | | \$ 1 602 76 | \$ 1 490 00 | \$ 450 00 | \$ 540 00 |
| TOTALS, CARE AND WELFARE | | | | | \$254 482 60 | \$290 649 00 | \$294 418 00 | \$297 358 00 |
| | | | | | | 254 482 60 | 294 418 00 | 294 418 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$545 131 60 | | \$591 776 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief Institution Engineer | Ex \$ *1 920 00 | \$ *2 145 00 | \$ *2 220 00 | \$ *2 220 00 |
| 4 | 4 | 4 | 4 | Electrician | Ex *6 240 00 | *6 790 00 | *6 900 00 | *6 900 00 |
| 5 | 5 | 5 | 5 | Totals, Salaries and Wages | \$ 8 160 00 | \$ 8 935 00 | \$ 9 120 00 | \$ 9 120 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of structures | | | | | \$ 10 984 37 | \$ 15 095 00 | \$ 15 515 00 | \$ 16 105 00 |
| Maintenance of grounds | | | | | 311 52 | 300 00 | 310 00 | 320 00 |
| Light, heat and power | | | | | 28 087 38 | 31 000 00 | 31 860 00 | 33 075 00 |
| Fire protection | | | | | 18 20 | 25 00 | 25 00 | 25 00 |
| Water, plumbing and sewage | | | | | 2 732 62 | 3 400 00 | 3 495 00 | 3 625 00 |
| Totals, Materials and Supplies | | | | | \$ 42 134 09 | \$ 49 820 00 | \$ 51 205 00 | \$ 53 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of structures | | | | | \$ 41 74 | \$ 45 00 | \$ 45 00 | \$ 45 00 |
| Light, heat and power | | | | | 13 548 40 | 14 955 00 | 15 300 00 | 15 955 00 |
| Totals, Service and Expense | | | | | \$ 13 590 14 | \$ 15 000 00 | \$ 15 345 00 | \$ 16 000 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of structures | | | | | \$ 238 74 | \$ 1 105 00 | \$ 1 435 00 | \$ 455 00 |
| Maintenance of grounds | | | | | 47 80 | 70 00 | 70 00 | 70 00 |
| Light, heat and power | | | | | 788 52 | 85 00 | 85 00 | 85 00 |
| Fire protection | | | | | 79 49 | 105 00 | 105 00 | 105 00 |
| Water, plumbing and sewage | | | | | 55 67 | 150 00 | 75 00 | 115 00 |
| Totals, Equipment | | | | | \$ 1 210 22 | \$ 1 515 00 | \$ 1 770 00 | \$ 830 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 65 094 45 | \$ 75 270 00 | \$ 77 440 00 | \$ 79 100 00 |
| | | | | | | 65 094 45 | 77 440 00 | 77 440 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$140 364 45 | | \$156 540 00 |

* Plus maintenance for self.
See schedule page 2.

PENOLOGY

Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Farmer | Ex | \$ *2 100 00 | \$ *2 100 00 | \$ *2 100 00 | \$ *2 100 00 |
| 1 | 1 | 1 | 1 | Dairyman | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Farm general | | \$ 2 016 48 | \$ 2 570 00 | \$ 2 600 00 | \$ 2 600 00 |
| | | | | Dairy | | 6 215 51 | 6 225 00 | 6 300 00 | 6 300 00 |
| | | | | Hog ranch | | 3 815 19 | 3 080 00 | 3 250 00 | 3 250 00 |
| | | | | Poultry ranch | | 6 414 90 | 6 900 00 | 6 900 00 | 6 900 00 |
| | | | | Stable and tractor | | 1 469 72 | 1 425 00 | 1 450 00 | 1 450 00 |
| | | | | Food processing | | 8 951 32 | 10 925 00 | 10 950 00 | 10 950 00 |
| | | | | Totals, Materials and Supplies | | \$ 28 883 12 | \$ 31 125 00 | \$ 31 450 00 | \$ 31 450 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Farm general | | \$ - | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| | | | | Dairy | | 19 75 | 40 00 | 40 00 | 40 00 |
| | | | | Hog ranch | | - | 20 00 | 20 00 | 20 00 |
| | | | | Poultry ranch | | 132 30 | 175 00 | 175 00 | 175 00 |
| | | | | Stable and tractor | | - | 40 00 | 40 00 | 40 00 |
| | | | | Food processing | | 50 00 | 75 00 | 75 00 | 75 00 |
| | | | | Totals, Service and Expense | | \$ 202 05 | \$ 370 00 | \$ 370 00 | \$ 370 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Farm general | | \$ 567 35 | \$ 1 100 00 | \$ 50 00 | \$ 50 00 |
| | | | | Dairy | | 3 198 34 | 90 00 | 540 00 | 40 00 |
| | | | | Hog ranch | | 51 50 | 25 00 | 25 00 | 25 00 |
| | | | | Poultry ranch | | 225 42 | 775 00 | 775 00 | 775 00 |
| | | | | Stable and tractor | | 87 55 | 25 00 | 225 00 | 25 00 |
| | | | | Food processing | | 30 76 | 40 00 | 1 180 00 | 40 00 |
| | | | | Totals, Equipment | | \$ 4 160 92 | \$ 2 055 00 | \$ 2 795 00 | \$ 955 00 |
| TOTALS, FARMING AND PROCESSING | | | | | | \$ 36 846 09 | \$ 37 150 00 | \$ 38 215 00 | \$ 36 375 00 |
| Less surplus products sales | | | | | | -3 464 28 | -3 000 00 | -3 000 00 | -3 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | | \$ 33 381 81 | \$ 34 150 00 | \$ 35 215 00 | \$ 33 375 00 |
| | | | | | | | 33 381 81 | | 35 215 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 67 531 81 | | \$ 68 590 00 |
| RAILROAD AND QUARRIES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Locomotive Engineer | Ex | \$ *1 440 00 | \$ *1 440 00 | \$ *1 440 00 | \$ *1 440 00 |
| 1 | 1 | 1 | 1 | Foreman of Quarries | Ex | *1 467 74 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Blacksmith | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Stonecutter | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 5 907 74 | \$ 5 940 00 | \$ 5 940 00 | \$ 5 940 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Railroad | | \$ 1 970 49 | \$ 2 000 00 | \$ 2 050 00 | \$ 2 135 00 |
| | | | | Quarries | | 3 981 46 | 4 250 00 | 4 375 00 | 4 530 00 |
| | | | | Totals, Materials and Supplies | | \$ 5 951 95 | \$ 6 250 00 | \$ 6 425 00 | \$ 6 665 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Railroad | | - | \$ 50 00 | \$ 775 00 | \$ 75 00 |
| | | | | Quarries | | - | 25 00 | 25 00 | 50 00 |
| | | | | Totals, Service and Expense | | | \$ 75 00 | \$ 800 00 | \$ 125 00 |

* Plus maintenance for self.
See schedule page 2.

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| RAILROAD AND QUARRIES - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Railroad | | | | | | - | \$ 150 00 | - | - |
| Quarries | | | | | | 19 68 | 510 00 | 700 00 | 260 00 |
| Totals, Equipment | | | | | | 19 68 | 660 00 | 760 00 | 260 00 |
| TOTALS, RAILROAD AND QUARRIES | | | | | | \$ 11 879 37 | \$ 12 925 00 | \$ 12 925 00 | \$ 12 990 00 |
| Less Surplus Products Sales | | | | | | -2 322 14 | -2 000 00 | -2 000 00 | -2 000 00 |
| NET TOTALS, RAILROAD AND QUARRIES | | | | | | \$ 9 557 23 | \$ 10 925 00 | \$ 11 925 00 | \$ 10 990 00 |
| | | | | | | | 9 557 23 | | 11 925 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 20 432 23 | | \$ 22 915 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|----------------------------|--------------|----------------------------|--------------|
| | EIGHTY-NINTH AND | | NINETY-FIRST AND | |
| | NINETY-SECOND FISCAL YEARS | | NINETY-SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Trades building | \$ 4 000 00 | | | |
| Alterations to forebay screen | 2 000 00 | | | |
| Guards' cottages | 22 500 00 | | | |
| Guards' posts and walks | 7 500 00 | | | |
| Feed barn | 6 300 00 | | | |
| Alterations to kitchen, dining room and bake shop | | | \$ 25 000 00 | |
| Guards' cottages | | | 45 000 00 | |
| Totals, Capital Outlay | | \$ 42 300 00 | | \$ 70 000 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------|--------------|---------------|--------------|---------------|
| | EIGHTY-NINTH | NINETY-SECOND | NINETY-FIRST | NINETY-SECOND |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 300 04 | - | - | - |

PENODOGY
Department of Penology
SAN QUINTIN PRISON

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$141 664 76 | \$152 590 00 | \$+10 925 24 |
| Support and Subsistence | 849 884 23 | 885 196 00 | +35 311 77 |
| Care and Welfare | 783 590 81 | 820 130 00 | +36 539 19 |
| Maintenance and Operation of Plant | 251 987 84 | 263 582 00 | +11 594 16 |
| Farming and Processing | 64 674 26 | 64 860 00 | +185 74 |
| Totals, Support | \$2 091 801 90 | \$2 186 358 00 | \$+94 556 10 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 55 000 00 | 60 000 00 | +5 000 00 |
| TOTAL EXPENDITURES | \$2 146 801 90 | \$2 246 358 00 | \$+99 556 10 |
| REVENUES | | | |
| Miscellaneous | \$ 3 068 58 | - | \$ -3 068 58 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1937-38 | 4812 | \$211 10 |
| Actual and estimated | 1938-39 | 5232 | 205 65 |
| Estimated | 1939-40 | 5500 | 203 44 |
| Estimated | 1940-41 | 4870* | 219 19 |

* Estimated inmate population for the second fiscal year of the biennium has been reduced by 830, in contemplation of the expected transfer of that number of inmates to the new Southern California Prison at Chino on or about July 1, 1940. Items of expense affected by such reduction in population have been decreased accordingly.

Located near San Rafael, Marin County

PENOLOGY
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SAN QUENTIN PRISON - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|------------------------|------------------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|-----|-----|-----|-----|---------------------------------|----------------|--------------------------------|----------------|--------------------------------|
| 265 | 266 | 266 | 266 | Salaries and wages | \$380 568 17 | \$405 392 00 | \$410 017 00 | \$411 344 00 |
| | | | | Materials and supplies | 486 861 11 | 518 557 00 | 542 526 00 | 492 691 00 |
| | | | | Service and expense | 141 878 26 | 145 010 00 | 150 560 00 | 152 760 00 |
| | | | | Equipment | 6 544 90 | 7 023 00 | 15 812 00 | 10 648 00 |
| | | | | TOTALS | \$1 015 852 44 | \$1 075 982 00 | \$1 118 915 00 | \$1 067 443 00 |
| | | | | Less surplus products sales | -32 54 | - | - | - |
| | | | | NET TOTALS | \$1 015 819 90 | \$1 075 982 00 1 015 819 90 | \$1 118 915 00 | \$1 067 443 00 1 118 915 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$2 091 801 90 | | \$2 186 358 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|--|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Warden | Ex | \$**6 000 00 | \$**6 000 00 | \$**6 000 00 | \$**6 000 00 |
| 1 | 1 | 1 | 1 | Secretary to Warden | Ex | *2 310 00 | *2 400 00 | *2 400 00 | *2 400 00 |
| 1 | 1 | 1 | 1 | Assistant Secretary to Warden | Ex | *2 100 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| 1 | 1 | 1 | 1 | Secretary to President of Board of Prison Directors (part salary) | Ex | *750 00 | *750 00 | *750 00 | *750 00 |
| 1 | 1 | 1 | 1 | Stenographer-Clerk | Ex | *1 650 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Clerk to Board | Ex | *3 999 96 | *4 000 00 | *4 000 00 | *4 000 00 |
| 1 | 1 | 1 | 1 | Assistant Clerk to Board | Ex | *1 935 00 | *1 980 00 | *1 980 00 | *1 980 00 |
| 1 | 1 | 1 | 1 | Secretary to Clerk | Ex | *1 890 00 | *1 890 00 | *1 980 00 | *1 980 00 |
| 1 | 1 | 1 | 1 | Historian | Ex | *1 845 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Statistician | Ex | *900 00 | *900 00 | *900 00 | *900 00 |
| 1 | 1 | 1 | 1 | Record Clerk | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Mail Superintendent | Ex | *1 680 00 | *1 680 00 | *1 680 00 | *1 680 00 |
| 1 | 1 | 1 | 1 | Assistant Mail Superintendent | Ex | *1 213 71 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Telephone Operator | Ex | *780 00 | *1 560 00 | *1 560 00 | *1 560 00 |
| 2 | 2 | 2 | 2 | Assistant Telephone Operator | Ex | *1 500 00 | *3 000 00 | *3 000 00 | *3 000 00 |
| 1 | 1 | 1 | 1 | Accountant | Ex | *2 850 00 | *3 000 00 | *3 000 00 | *3 000 00 |
| 1 | 1 | 1 | 1 | Assistant Accountant | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Commissary | Ex | *2 850 00 | *3 000 00 | *3 000 00 | *3 000 00 |
| 1 | 1 | 1 | 1 | Co-ordinator of Prison Supplies | Ex | *2 100 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| 1 | 1 | 1 | 1 | Warehouseman and Shipping Clerk | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 21 | 21 | 21 | 21 | Totals, Salaries and Wages | | \$ 41 453 67 | \$ 44 650 00 | \$ 44 650 00 | \$ 44 650 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|----|--------------|--------------|--------------|--------------|
| | | | | Executive | \$ | 274 15 | \$ 282 00 | \$ 318 00 | \$ 340 00 |
| | | | | General office | 1 | 949 37 | 2 000 00 | 2 250 00 | 2 300 00 |
| | | | | Business office | 3 | 446 86 | 3 550 00 | 4 000 00 | 4 000 00 |
| | | | | Printing | 2 | 760 28 | 2 850 00 | 3 000 00 | 3 200 00 |
| | | | | Automobile | 4 | 384 10 | 4 524 00 | 4 525 00 | 4 525 00 |
| | | | | Stores adjustments | | 62 81 | - | - | - |
| | | | | Cash discounts credit | | -1 287 26 | -1 295 00 | -1 458 00 | -1 530 00 |
| | | | | Totals, Materials and Supplies | | \$ 11 590 31 | \$ 11 911 00 | \$ 12 635 00 | \$ 12 835 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|------------------------------|----|--------------|--------------|--------------|--------------|
| | | | | Executive | \$ | 2 618 05 | \$ 2 550 00 | \$ 2 600 00 | \$ 2 600 00 |
| | | | | General office | | 841 35 | 815 00 | 840 00 | 840 00 |
| | | | | Business office | | 135 51 | 132 00 | 135 00 | 135 00 |
| | | | | Telephone and telegraph | 3 | 226 85 | 3 135 00 | 3 235 00 | 3 235 00 |
| | | | | Automobile | | 73 72 | 70 00 | 75 00 | 75 00 |
| | | | | Postage | 4 | 562 57 | 4 433 00 | 5 000 00 | 5 200 00 |
| | | | | Freight, cartage and express | 1 | 700 85 | 1 650 00 | 2 000 00 | 2 000 00 |
| | | | | Printing | | 126 63 | 175 00 | 175 00 | 175 00 |
| | | | | Totals, Service and Expense | | \$ 13 285 53 | \$ 12 960 00 | \$ 14 060 00 | \$ 14 260 00 |

PENOLOGY
Department of Penology
SAN QUENTIN PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|-------------------------------------|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Executive | | | | | | \$ 407 64 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| General office | | | | | | 736 42 | 735 00 | 725 00 | 725 00 |
| Business office | | | | | | 732 16 | 730 00 | 725 00 | 725 00 |
| Automobile | | | | | | 1 001 21 | 1 000 00 | 3 500 00 | 2 200 00 |
| Printing | | | | | | 36 82 | 35 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | | \$ 2 914 25 | \$ 2 900 00 | \$ 5 400 00 | \$ 4 100 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 69 243 76 | \$ 72 421 00 69 243 76 | \$ 76 745 00 | \$ 75 845 00 76 745 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$141 664 76 | | \$152 590 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Steward, General Mess | Ex | \$ *1 560 00 | \$ *1 560 00 | \$ *1 560 00 | \$ *1 560 00 |
| 2 | 2 | 2 | 2 | Assistant Steward, General Mess | Ex | *2 995 97 | *3 000 00 | *3 000 00 | *3 000 00 |
| 1 | 1 | 1 | 1 | Steward, Officers' and Guards' Mess | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Superintendent of Clothing Factory | Ex | *2 400 00 | *2 400 00 | *2 400 00 | *2 400 00 |
| 1 | 1 | 1 | 1 | Foreman of Clothing Factory | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Foreman of Shoe Factory | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Distribution Officer | Ex | *780 00 | *1 560 00 | *1 560 00 | *1 560 00 |
| 1 | 1 | 1 | 1 | Laundryman | Ex | *1 615 65 | *1 620 00 | *1 620 00 | *1 620 00 |
| 9 | 9 | 9 | 9 | Totals, Salaries and Wages | | \$ 13 851 62 | \$ 14 640 00 | \$ 14 640 00 | \$ 14 640 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Feeding | | | | | | \$248 635 41 | \$270 337 00 | \$284 185 00 | \$251 624 00 |
| Clothing | | | | | | 68 306 49 | 74 294 00 | 78 100 00 | 69 154 00 |
| Housekeeping | | | | | | 18 996 14 | 20 666 00 | 21 725 00 | 19 237 00 |
| Laundry | | | | | | 1 730 06 | 1 880 00 | 1 980 00 | 1 753 00 |
| Laundry abatements | | | | | | -2 962 44 | -3 000 00 | -3 000 00 | -3 000 00 |
| Totals, Materials and Supplies | | | | | | \$334 705 66 | \$364 177 00 | \$382 990 00 | \$338 768 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Feeding | | | | | | \$ 58 703 84 | \$ 62 000 00 | \$ 62 000 00 | \$ 62 000 00 |
| Clothing | | | | | | 20 08 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | | \$ 58 723 92 | \$ 62 025 00 | \$ 62 025 00 | \$ 62 025 00 |
| EQUIPMENT | | | | | | | | | |
| Feeding | | | | | | \$ 80 55 | \$ 80 00 | \$ 2 820 00 | \$ 1 600 00 |
| Clothing | | | | | | - | - | 2 278 00 | 2 230 00 |
| Housekeeping | | | | | | 800 48 | 800 00 | 590 00 | 590 00 |
| Totals, Equipment | | | | | | \$ 881 03 | \$ 880 00 | \$ 5 688 00 | \$ 4 420 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | | \$408 162 23 | \$441 722 00 408 162 23 | \$465 343 00 | \$419 853 00 465 343 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$849 884 23 | | \$885 196 00 |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Captain of Yard and Deputy Warden | Ex | \$ *3 450 00 | \$ *3 600 00 | \$ *3 600 00 | \$ *3 600 00 |
| 1 | 1 | 1 | 1 | Lieutenant of Yard | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Lieutenant of Guard | Ex | *1 620 00 | *1 620 00 | *1 620 00 | *1 620 00 |
| 1 | 1 | 1 | 1 | Turnkey | Ex | *1 795 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Sergeant of Yard | Ex | *1 611 29 | *1 620 00 | *1 620 00 | *1 620 00 |
| - | - | 1 | 1 | Sergeant of Guard | Ex | - | *1 560 00 | *1 560 00 | *1 560 00 |

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SAN QUENTIN PRISON - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 4 | 4 | 4 | 4 | Ex | \$ *6 143 15 | \$ *6 240 00 | \$ *6 240 00 | \$ *6 240 00 |
| 4 | 4 | 4 | 4 | Ex | *5 827 82 | *6 000 00 | *6 000 00 | *6 000 00 |
| 1 | 1 | 1 | 1 | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 206 | 206 | 206 | 206 | Ex | *272 140 61 | *290 662 00 | *294 060 00 | *294 060 00 |
| 1 | 1 | 1 | 1 | Ex | *4 200 00 | *4 200 00 | *4 200 00 | *4 200 00 |
| 3 | 3 | 3 | 3 | Ex | *5 395 16 | *5 400 00 | *5 400 00 | *5 400 00 |
| 1 | 1 | 1 | 1 | Ex | *2 100 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| 1 | 1 | 1 | 1 | Ex | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Ex | *1 950 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| 1 | 1 | 1 | 1 | Ex | *2 490 00 | *2 580 00 | *2 580 00 | *2 580 00 |
| 1 | 1 | 1 | 1 | Ex | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| 1 | 1 | 1 | 1 | Ex | 600 00 | 600 00 | 600 00 | 600 00 |
| - | - | - | - | - | - | - | 1 227 00 | 2 554 00 |
| 230 | 231 | 231 | 231 | | \$315 923 03 | \$336 682 00 | \$341 307 00 | \$342 634 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 25 563 69 | \$ 27 781 00 | \$ 29 205 00 | \$ 25 860 00 |
| | | | | | 14 596 71 | 15 853 00 | 16 665 00 | 14 756 00 |
| | | | | | 2 253 04 | 2 459 00 | 2 585 00 | 2 289 00 |
| | | | | | 483 95 | 500 00 | 561 00 | 511 00 |
| | | | | | 1 594 73 | 1 726 00 | 1 815 00 | 1 602 00 |
| | | | | | \$ 44 492 12 | \$ 48 319 00 | \$ 50 831 00 | \$ 45 018 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 146 77 | \$ 146 00 | \$ 150 00 | \$ 150 00 |
| | | | | | 781 17 | 782 00 | 780 00 | 780 00 |
| | | | | | 316 55 | 317 00 | 320 00 | 320 00 |
| | | | | | 168 90 | 170 00 | 170 00 | 170 00 |
| | | | | | 15 296 70 | 15 427 00 | 16 500 00 | 17 500 00 |
| | | | | | 56 66 | 58 00 | 60 00 | 60 00 |
| | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| | | | | | \$ 16 866 75 | \$ 17 000 00 | \$ 18 080 00 | \$ 19 080 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 345 61 | \$ 345 00 | \$ 315 00 | \$ 425 00 |
| | | | | | 1 573 62 | 1 570 00 | 958 00 | 482 00 |
| | | | | | 231 96 | 229 00 | 500 00 | 500 00 |
| | | | | | 6 72 | 6 00 | - | - |
| | | | | | \$ 2 157 91 | \$ 2 150 00 | \$ 1 773 00 | \$ 1 407 00 |
| TOTALS, CARE AND WELFARE | | | | | \$379 439 81 | \$404 151 00 | \$411 991 00 | \$408 139 00 |
| | | | | | | 379 439 81 | | 411 991 00 |
| TOTALS FOR BIENNium | | | | | | \$783 590 81 | | \$820 130 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ *2 400 00 | \$ *2 400 00 | \$ *2 400 00 | \$ *2 400 00 |
| 1 | 1 | 1 | 1 | Ex | *1 487 91 | *1 500 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Ex | *2 400 00 | *2 400 00 | *2 400 00 | *2 400 00 |
| 1 | 1 | 1 | 1 | Ex | *1 491 94 | *1 500 00 | *1 500 00 | *1 500 00 |
| 4 | 4 | 4 | 4 | | \$ 7 779 85 | \$ 7 800 00 | \$ 7 800 00 | \$ 7 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 26 841 55 | \$ 26 142 00 | \$ 26 850 00 | \$ 26 850 00 |
| | | | | | 690 45 | 675 00 | 690 00 | 690 00 |
| | | | | | 37 849 25 | 36 900 00 | 37 850 00 | 37 850 00 |
| | | | | | 60 27 | 50 00 | 60 00 | 60 00 |
| | | | | | \$ 65 441 52 | \$ 63 767 00 | \$ 65 450 00 | \$ 65 450 00 |

PENOLOGY
Department of Penology
SAN QUENTIN PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--------------|------------------------------------|--------------|--------------|-----------------------|--------------|
| FISCAL YEARS | | | | ACTUAL | | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | EIGHTY-NINTH | | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | FISCAL YEAR | | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Maintenance of structures | | | | | \$ 186 50 | \$ 185 00 | \$ 185 00 | \$ 185 00 | |
| Maintenance of grounds | | | | | 9 25 | 10 00 | 10 00 | 10 00 | |
| Light, heat and power | | | | | 29 167 32 | 29 175 00 | 29 175 00 | 29 175 00 | |
| Water | | | | | 23 620 97 | 23 630 00 | 27 000 00 | 28 000 00 | |
| Totals, Service and Expense | | | | | \$ 52 984 04 | \$ 53 000 00 | \$ 56 370 00 | \$ 57 370 00 | |
| EQUIPMENT | | | | | | | | | |
| Maintenance of structures | | | | | \$ 8 66 | \$ 400 00 | \$ 2 305 00 | \$ 56 00 | |
| Maintenance of grounds | | | | | - | 108 00 | 100 00 | 100 00 | |
| Light, heat and power | | | | | 252 57 | 250 00 | 56 00 | 55 00 | |
| Fire protection | | | | | 96 20 | 100 00 | 335 00 | 335 00 | |
| Totals Equipment | | | | | \$ 357 43 | \$ 858 00 | \$ 2 796 00 | \$ 546 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$126 562 84 | \$125 425 00 | \$132 416 00 | \$131 166 00 | |
| | | | | | | 126 562 84 | | 132 416 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$251 987 84 | | \$263 582 00 | |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Foreman | Ex | \$ *1 560 00 | \$ *1 620 00 | \$ *1 620 00 | \$ *1 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Farm general | | | | | | \$ 419 74 | \$ 400 00 | \$ 420 00 | \$ 420 00 |
| Dairy | | | | | | 11 982 73 | 11 943 00 | 12 000 00 | 12 000 00 |
| Hog ranch | | | | | | 11 935 01 | 11 860 00 | 11 900 00 | 11 900 00 |
| Poultry ranch | | | | | | 5 089 32 | 5 040 00 | 5 100 00 | 5 100 00 |
| Vegetable garden | | | | | | 754 31 | 715 00 | 750 00 | 750 00 |
| Stable and tractor | | | | | | 450 39 | 425 00 | 450 00 | 450 00 |
| Totals, Materials and Supplies | | | | | | \$ 30 631 50 | \$ 30 383 00 | \$ 30 620 00 | \$ 30 620 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Farm general | | | | | | \$ 9 27 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Stable and tractor | | | | | | 8 75 | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | | \$ 18 02 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| EQUIPMENT | | | | | | | | | |
| Dairy | | | | | | \$ 5 00 | \$ 5 00 | \$ 30 00 | \$ 50 00 |
| Hog ranch | | | | | | 125 00 | 125 00 | 125 00 | 125 00 |
| Vegetable garden | | | | | | 95 68 | 95 00 | - | - |
| Stable and tractor | | | | | | 8 60 | 10 00 | - | - |
| Totals, Equipment | | | | | | \$ 234 28 | \$ 235 00 | \$ 155 00 | \$ 175 00 |
| TOTALS, FARMING AND PROCESSING | | | | | | \$ 32 443 80 | \$ 32 263 00 | \$ 32 420 00 | \$ 32 440 00 |
| Less surplus products sales | | | | | | -32 54 | - | - | - |
| NET TOTALS, FARMING AND PROCESSING | | | | | | \$ 32 411 26 | \$ 32 263 00 | \$ 32 420 00 | \$ 32 440 00 |
| | | | | | | | 32 411 26 | | 32 420 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 64 674 26 | | \$ 64 860 00 |

* Plus maintenance for self.
See schedule page 2.

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SAN QUENTIN PRISON - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Roads | \$ 2 000 00 | | | |
| Guards' Cottages | 30 000 00 | | | |
| Fencing | 5 000 00 | | | |
| Morgue | 3 000 00 | | | |
| Lethal gas chamber | 15 000 00 | | | |
| Air ventilators for south block | | | \$ 3 000 00 | |
| Refrigerating machine for hospital | | | 2 500 00 | |
| Feed pump for boiler room | | | 1 300 00 | |
| Saltwater pump in pump building | | | 550 00 | |
| Sump pumps for cell blocks | | | 750 00 | |
| Rock crusher | | | 1 900 00 | |
| Completion of industrial building | | | 50 000 00 | |
| Totals, Capital Outlay | | \$ 55 000 00 | | \$ 60 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 2 928 58 | \$ 110 00 | | |
| | | 2 928 58 | | |
| Totals for biennium | | \$ 3 068 58 | | |

PENOLOGY
Department of Penology
SOUTHERN CALIFORNIA PRISON

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | - | \$ 26 700 00 | +\$26 700 00 |
| Support and Subsistence | - | 86 111 00 | +86 111 00 |
| Care and Welfare | - | 97 410 00 | +97 410 00 |
| Maintenance and Operation of Plant | - | 28 130 00 | +28 130 00 |
| | | | |
| Totals, Support | \$ - | \$238 381 00 | +\$238 381 00 |
| | | | |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 2 000 000 00 | 298 606 00 | -1 701 394 00 |
| | | | |
| TOTAL EXPENDITURES | \$2 000 000 00 | \$536 987 00 | -\$1 463 013 00 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|-----------|----------------|---------------------------------|--------------------|
| Estimated | 1940-41 | 830 | \$287 21 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------|------------------------------------|--|--|--|---|
| | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | 89TH | 90TH | 91ST | 92D |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|----|------------------------|---|---|---|--------------|
| - | - | - | 67 | Salaries and wages | - | - | - | \$107 680 00 |
| | | | | Materials and supplies | - | - | - | 98 116 00 |
| | | | | Service and expense | - | - | - | 30 035 00 |
| | | | | Equipment | - | - | - | 2 550 00 |
| | | | | TOTALS | - | - | - | \$238 381 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|----------------------------|----|---|---|---|--------------|
| - | - | - | 1 | Warden | Ex | - | - | - | **6 000 00 |
| - | - | - | 1 | Secretary | Ex | - | - | - | *2 100 00 |
| - | - | - | 1 | Assistant Clerk | Ex | - | - | - | *1 800 00 |
| - | - | - | 1 | Chief Accounting Officer | Ex | - | - | - | *2 700 00 |
| - | - | - | 1 | Commissary | Ex | - | - | - | *2 400 00 |
| - | - | - | 1 | Stenographer-Clerk | Ex | - | - | - | *1 500 00 |
| - | - | - | 6 | Totals, Salaries and Wages | | - | - | - | \$ 16 500 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|---|---|---|---|-------------|
| | | | | General office | - | - | - | - | \$ 2 600 00 |
| | | | | Automobile | - | - | - | - | 2 000 00 |
| | | | | Cash discounts credit | - | - | - | - | 300 00 |
| | | | | Totals, Materials and Supplies | | - | - | - | \$ 4 300 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

See schedule page 2.

Located at Chino, San Bernardino County

Department of Penology
SOUTHERN CALIFORNIA PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|-------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | - | - | - | \$ 300 00 |
| | | | | Executive | - | - | - | 300 00 |
| | | | | General office | - | - | - | 1 650 00 |
| | | | | Telephone and telegraph | - | - | - | 1 650 00 |
| | | | | Postage | - | - | - | 150 00 |
| | | | | Automobile | - | - | - | 1 350 00 |
| | | | | Freight, cartage and express | - | - | - | |
| | | | | Totals, Service and Expense | - | - | - | \$ 5 400 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Executive | - | - | - | \$ 200 00 |
| | | | | General office | - | - | - | 300 00 |
| | | | | Totals, Equipment | - | - | - | \$ 500 00 |
| TOTALS, ADMINISTRATION | | | | | - | - | - | \$ 26 700 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | 1 | Steward, Prison Mess | Ex | - | - | \$ *1 620 00 |
| - | - | - | 1 | Steward, Officers' and Guards' Mess | Ex | - | - | *1 500 00 |
| - | - | - | 1 | Laundryman | Ex | - | - | *1 500 00 |
| - | - | - | 3 | Totals, Salaries and Wages | | - | - | \$ 4 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Feeding | - | - | - | \$ 49 800 00 |
| | | | | Clothing | - | - | - | 14 110 00 |
| | | | | Housekeeping | - | - | - | 3 320 00 |
| | | | | Laundry | - | - | - | 541 00 |
| | | | | Totals, Materials and Supplies | - | - | - | \$ 67 771 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Feeding | - | - | - | \$ 11 500 00 |
| | | | | Housekeeping | - | - | - | 1 150 00 |
| | | | | Totals, Service and Expense | - | - | - | \$ 12 650 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Feeding | - | - | - | \$ 500 00 |
| | | | | Clothing | - | - | - | 300 00 |
| | | | | Housekeeping | - | - | - | 200 00 |
| | | | | Laundry | - | - | - | 100 00 |
| | | | | Totals, Equipment | - | - | - | \$ 1 100 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | - | - | - | \$ 86 141 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | 1 | Captain of the Guard and Yard | Ex | - | - | \$ *3 300 00 |
| - | - | - | 1 | Lieutenant of the Yard | Ex | - | - | *1 800 00 |
| - | - | - | 1 | Turnkey | Ex | - | - | *1 800 00 |
| - | - | - | 1 | Sergeant of the Yard | Ex | - | - | *1 620 00 |
| - | - | - | 3 | Gatekeeper | Ex | - | - | *4 500 00 |
| - | - | - | 1 | Armorer | Ex | - | - | *1 500 00 |
| - | - | - | 42 | Guard | Ex | - | - | *55 440 00 |
| - | - | - | 1 | Record Clerk | Ex | - | - | *1 800 00 |
| - | - | - | 1 | Mail Clerk | Ex | - | - | *1 500 00 |
| - | - | - | 1 | Physician | Ex | - | - | *3 600 00 |
| - | - | - | 1 | Assistant Physician | Ex | - | - | *1 500 00 |
| - | - | - | 1 | Dentist | Ex | - | - | *1 800 00 |
| - | - | - | 1 | Educational Director | Ex | - | - | *2 400 00 |
| - | - | - | - | Visiting Chaplain (part time) | Ex | - | - | 520 00 |
| - | - | - | 56 | Totals, Salaries and Wages | | - | - | \$ 83 080 00 |

*Plus maintenance for self
See schedule page 2.

PENOLOGY

Department of Penology
SOUTHERN CALIFORNIA PRISON - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | - | - | - | \$ 4 150 00 | |
| Medical care | | | | - | - | - | 3 735 00 | |
| Education | | | | - | - | - | 1 160 00 | |
| Totals, Materials and Supplies | | | | - | - | - | \$ 9 045 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | - | - | - | \$ 115 00 | |
| Medical care | | | | - | - | - | 900 00 | |
| Paroles and discharges | | | | - | - | - | 3 450 00 | |
| Escapes | | | | - | - | - | 170 00 | |
| Burials and cremations | | | | - | - | - | 150 00 | |
| Totals, Service and Expense | | | | - | - | - | \$ 4 785 00 | |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | - | - | - | \$ 200 00 | |
| Medical care | | | | - | - | - | 300 00 | |
| Totals, Equipment | | | | - | - | - | \$ 500 00 | |
| TOTALS, CARE AND WELFARE | | | | - | - | - | \$ 97 410 00 | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | 1 | Chief Institution Engineer | Ex | - | - | \$ *1 920 00 |
| - | - | - | 1 | Electrician | Ex | - | - | *1 560 00 |
| - | - | - | 2 | Totals, Salaries and Wages | | - | - | \$ 3 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of structures | | | | - | - | - | \$ 4 200 00 | |
| Maintenance of grounds | | | | - | - | - | 700 00 | |
| Light, heat and power | | | | - | - | - | 12 000 00 | |
| Fire protection | | | | - | - | - | 100 00 | |
| Totals, Materials and Supplies | | | | - | - | - | \$ 17 000 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Light, heat and power | | | | - | - | - | \$ 7 200 00 | |
| EQUIPMENT | | | | | | | | |
| Maintenance of structures | | | | - | - | - | \$ 175 00 | |
| Maintenance of grounds | | | | - | - | - | 100 00 | |
| Light, heat and power | | | | - | - | - | 100 00 | |
| Fire protection | | | | - | - | - | 75 00 | |
| Totals, Equipment | | | | - | - | - | \$ 450 00 | |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | - | - | - | \$ 28 130 00 | |

*Plus maintenance for self.
See schedule page 2.

Department of Penology
SOUTHERN CALIFORNIA PRISON - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|----------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Purchase of Land: | | | | |
| Selection and purchase of site | \$671 052 69 | | | |
| Less amount defrayed out of Chapter 414, Statutes of 1935 | -400 000 00 | \$271 052 69 | | |
| Construction, Improvements and Equipment: | | | | |
| Warden's garage | \$ 9 068 11 | | | |
| Working garage | 48 406 00 | | | |
| Warden's residence | 60 900 00 | | | |
| Water system including wells, storage, distribution and pump house | 238 374 00 | | | |
| Sewer system including collection and disposal plant, tanks and buildings | 65 000 00 | | | |
| Fencing | 34 259 00 | | | |
| Guard posts and saddle post | 8 500 00 | | | |
| Gate houses | 2 700 00 | | | |
| Farm dormitories (8-52 capacity) | 493 316 00 | | | |
| Farm mess hall, kitchen and commissary | 60 000 00 | | | |
| Farm administration building | 45 800 00 | | | |
| Dairy facilities including creamery, milk processing and milking barn | 76 627 00 | | | |
| Fire house | 24 900 00 | | | |
| Farm barber shop and inmate commissary | 20 000 00 | | | |
| Administration building | 337 000 00 | | | |
| Guard cottages (15) | 70 000 00 | | | |
| Post office | 5 400 00 | | | |
| Reception building | 39 960 00 | | | |
| Laundry, bath house and barber shop | 55 400 00 | | | |
| Mess hall, commissary, kitchen and bake shop | 151 720 00 | | | |
| Hospital | 217 471 00 | | | |
| Yard toilets | 10 440 00 | | | |
| Industrial building | 105 000 00 | | | |
| Medium security cell block | 284 795 00 | | | |
| Maximum security cell block | 394 605 00 | | | |
| Steam power house and power plant | 47 400 00 | | | |
| Roads, walks, curbs and gutters | 41 000 00 | | | |
| Sewer lines inside wall | 6 000 00 | | | |
| Storm sewer inside wall | 14 000 00 | | | |
| High tension electrical distribution | 20 000 00 | | | |
| Tunnel piping | 30 000 00 | | | |
| Tunnel systems | 30 000 00 | | | |
| Power plant inside wall (electric switch board, boiler plant, water softener and emergency generating plant) | 75 000 00 | | | |
| Reserve for contingencies | 35 883 35 | | | |
| Administration and overhead | 35 000 00 | | | |
| Architects' fees | 263 570 85 | | | |
| Equipment: | | | | |
| Working garage | | | \$ 1 100 00 | |
| Warden's residence | | | 5 000 00 | |
| Guard and saddle posts | | | 200 00 | |
| Gate houses | | | 300 00 | |
| Farm dormitories | | | 17 346 00 | |
| Farm mess hall, kitchen and commissary | | | 16 640 00 | |
| Farm administration building | | | 6 650 00 | |
| Dairy facilities | | | 3 105 00 | |
| Fire house | | | 12 086 00 | |
| Farm barber shop and commissary | | | 400 00 | |
| Administration building | | | 30 123 00 | |
| Reception building | | | 2 934 00 | |
| Laundry, bath house and barber shop | | | 29 090 00 | |
| Mess hall, commissary, kitchen and bake shop | | | 48 740 00 | |
| Hospital | | | 29 708 00 | |
| Industrial building | | | 79 636 00 | |
| Automotive | | | 8 000 00 | |
| Arsenal | | | 7 448 00 | |
| Totals, Construction, Improvements and Equipment | | \$3 457 495 31 | | \$298 606 00 |
| Less Federal P.W.A. Grants | \$ 806 895 00 | | | |
| Less Federal W.P.A. Grants | 921 653 00 | -1 728 548 00 | | - |
| Net Totals, Construction, Improvements and Equipment | | \$1 728 947 31 | | - |
| Totals, Capital Outlay | | \$2 000 000 00 | | \$298 606 00 |

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 32 531 30 | \$ 35 580 00 | \$ +3 048 70 |
| Support and Subsistence | 50 962 74 | 53 270 00 | +2 307 26 |
| Care and Welfare | 81 174 21 | 104 265 00 | +23 090 79 |
| Maintenance and Operation of Plant | 28 465 58 | 27 100 00 | -1 365 58 |
| Farming and Processing | 10 876 07 | 17 828 00 | +6 951 93 |
| Totals, Support | \$204 009 90 | \$238 043 00 | \$+34 033 10 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 7 500 00 | 75 000 00 | +67 500 00 |
| TOTAL EXPENDITURES | \$211 509 90 | \$313 043 00 | +\$101 533 10 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1937-38 | 165 | \$573 13 |
| Actual and estimated | 1938-39 | 176 | 621 84 |
| Estimated | 1939-40 | 178 | 671 96 |
| Estimated | 1940-41 | 180 | 657 97 |

A penal institution for women,
located at Tehachapi, Kern County

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|-----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 30 | 38 | 38 | 38 | Salaries and wages | \$ 37 537 46 | \$ 52 840 00 | \$ 60 305 00 | \$ 63 725 00 |
| | | | | Materials and supplies | 31 594 59 | 31 965 00 | 32 360 00 | 32 655 00 |
| | | | | Service and expense | 21 090 97 | 21 180 00 | 21 480 00 | 21 480 00 |
| | | | | Equipment | 4 210 68 | 3 459 00 | 5 463 00 | 575 00 |
| | | | | TOTALS | \$ 94 505 90 | \$109 444 00 | \$119 608 00 | \$118 435 00 |
| | | | | | | 94 565 90 | | 119 608 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$204 009 90 | | \$238 043 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | Ex \$**3 999 96 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| 1 | 1 | 1 | 1 | Business Manager | 19a 2 100 00 | 2 340 00 | 2 340 00 | 2 340 00 |
| 1 | 1 | 1 | 1 | Secretary to Superintendent | 10 *709 06 | *750 00 | *1 500 00 | *1 500 00 |
| 1 | 1 | 1 | 1 | Bookkeeper | 10 *1 500 00 | *1 680 00 | *1 740 00 | *1 740 00 |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 - | 935 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 360 00 | 720 00 |
| 4 | 5 | 5 | 5 | Totals, Salaries and Wages | \$ 8 369 62 | \$ 9 705 00 | \$ 11 260 00 | \$ 11 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 1 506 80 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| | | | | Automobile | 1 133 64 | 1 200 00 | 1 200 00 | 1 200 00 |
| | | | | Stores adjustment | 25 37 | - | - | - |
| | | | | Cash discounts credit | -161 08 | -150 00 | -150 00 | -150 00 |
| | | | | Totals, Materials and Supplies | \$ 2 508 73 | \$ 1 950 00 | \$ 1 950 00 | \$ 1 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Executive | \$ 1 864 12 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | General office | 196 73 | 100 00 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | 979 99 | 800 00 | 800 00 | 800 00 |
| | | | | Postage | 579 97 | 500 00 | 600 00 | 600 00 |
| | | | | Automobile | 235 96 | 300 00 | 300 00 | 300 00 |
| | | | | Freight, cartage and express | 802 74 | 600 00 | 600 00 | 600 00 |
| | | | | Totals, Service and Expense | \$ 4 659 51 | \$ 4 300 00 | \$ 4 350 00 | \$ 4 350 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Business office | \$ 100 00 | \$ 120 00 | \$ 50 00 | \$ 50 00 |
| | | | | Automobile | - | 758 00 | - | - |
| | | | | Totals, Equipment | \$ 160 00 | \$ 878 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 15 698 30 | \$ 16 833 00 | \$ 17 610 00 | \$ 17 970 00 |
| | | | | | | 15 698 30 | | 17 610 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 32 531 30 | | \$ 35 580 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Feeding | \$ 17 292 22 | \$ 18 560 00 | \$ 18 770 00 | \$ 18 980 00 |
| | | | | Clothing | 2 384 40 | 2 560 00 | 2 590 00 | 2 620 00 |
| | | | | Housekeeping | 1 042 07 | 1 120 00 | 1 130 00 | 1 140 00 |
| | | | | Laundry | 838 63 | 900 00 | 910 00 | 920 00 |
| | | | | Sales tax | -33 41 | - | - | - |
| | | | | Totals, Materials and Supplies | \$ 21 523 91 | \$ 23 140 00 | \$ 23 400 00 | \$ 23 660 00 |

* Plus maintenance for self.
** Plus maintenance for self and family
See schedule page 2.

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Feeding | | | | | \$ 1 598 86 | \$ 2 980 00 | \$ 2 980 00 | \$ 2 980 00 | |
| EQUIPMENT | | | | | | | | | |
| Feeding | | | | | \$ 49 97 | \$ 25 00 | \$ 50 00 | \$ 50 00 | |
| Clothing | | | | | | 25 00 | 25 00 | 25 00 | |
| Housekeeping | | | | | 470 00 | 1 150 00 | 50 00 | 50 00 | |
| Totals, Equipment | | | | | \$ 519 97 | \$ 1 200 00 | \$ 125 00 | \$ 125 00 | |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 23 642 74 | \$ 27 320 00 | \$ 26 505 00 | \$ 26 765 00 | |
| | | | | | | 23 642 74 | | 26 505 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 50 962 74 | | \$ 53 270 00 | |
| CARE AND WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 11 | 17 | 17 | 17 | 9 | \$ 13 303 92 | \$ 20 010 00 | \$ 23 160 00 | \$ 23 160 00 | |
| 6 | 6 | 6 | 6 | 8 | 5 754 41 | 7 740 00 | 7 860 00 | 7 860 00 | |
| - | 1 | 1 | 1 | A | - | 1 320 00 | 1 320 00 | 1 320 00 | |
| 1 | 1 | 1 | 1 | 15 | 818 75 | 2 145 00 | 2 280 00 | 2 280 00 | |
| 1 | 1 | 1 | 1 | 22a | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 | |
| 1 | 1 | 1 | 1 | 22a | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 | |
| 2 | 2 | 2 | 2 | 9 | 772 65 | 2 520 00 | 2 520 00 | 2 520 00 | |
| 1 | 1 | 1 | 1 | 12 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| - | - | - | - | - | - | - | 1 605 00 | 4 305 00 | |
| 23 | 30 | 30 | 30 | | \$ 25 389 73 | \$ 38 595 00 | \$ 43 605 00 | \$ 46 305 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Custodial and personal care | | | | | \$ 250 66 | \$ 270 00 | \$ 275 00 | \$ 280 00 | |
| Medical care | | | | | 2 016 68 | 2 160 00 | 2 190 00 | 2 220 00 | |
| Education | | | | | - | - | 50 00 | 50 00 | |
| Recreation | | | | | 17 07 | 20 00 | 20 00 | 20 00 | |
| Paroles and discharges | | | | | 11 21 | 25 00 | 25 00 | 25 00 | |
| Totals, Materials and Supplies | | | | | \$ 2 295 62 | \$ 2 475 00 | \$ 2 560 00 | \$ 2 595 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Custodial and personal care | | | | | \$ 312 15 | \$ 300 00 | \$ 300 00 | \$ 300 00 | |
| Medical care | | | | | 1 293 42 | 1 300 00 | 1 300 00 | 1 300 00 | |
| Recreation | | | | | 352 50 | 350 00 | 350 00 | 350 00 | |
| Paroles and discharges | | | | | 2 678 88 | 2 200 00 | 2 200 00 | 2 200 00 | |
| Escapes | | | | | 50 00 | 50 00 | 50 00 | 50 00 | |
| Burials and cremations | | | | | - | - | 150 00 | 150 00 | |
| Totals, Service and Expense | | | | | \$ 4 686 95 | \$ 4 200 00 | \$ 4 350 00 | \$ 4 350 00 | |
| EQUIPMENT | | | | | | | | | |
| Custodial and personal care | | | | | \$ 250 53 | \$ - | \$ 50 00 | \$ 50 00 | |
| Medical care | | | | | 851 53 | 150 00 | 50 00 | 50 00 | |
| Education | | | | | - | 50 00 | 100 00 | 100 00 | |
| Recreation | | | | | 2 113 56 | - | 50 00 | 50 00 | |
| Paroles and discharges | | | | | 116 29 | - | - | - | |
| Totals, Equipment | | | | | \$ 3 331 91 | \$ 200 00 | \$ 250 00 | \$ 250 00 | |
| TOTALS, CARE AND WELFARE | | | | | \$ 35 704 21 | \$ 45 470 00 | \$ 50 765 00 | \$ 53 500 00 | |
| | | | | | | 35 704 21 | | 50 765 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 81 174 21 | | \$ 104 265 00 | |

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Institution Mechanical Handyman | 7 | \$ 1 530 00 | \$ 1 620 00 | \$ 1 680 00 | \$ 1 680 00 |
| - | - | - | - | Painter (part time) | A | 684 00 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 60 00 | 180 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 2 214 00 | \$ 1 620 00 | \$ 1 740 00 | \$ 1 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 2 758 99 | \$ 1 700 00 | \$ 1 750 00 | \$ 1 750 00 |
| | | | | Maintenance of grounds | | - | 100 00 | 100 00 | 100 00 |
| | | | | Light, heat and power | | 127 44 | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 886 43 | \$ 1 900 00 | \$ 1 950 00 | \$ 1 950 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 217 91 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Maintenance of grounds | | - | - | 100 00 | 100 00 |
| | | | | Light, heat and power | | 9 796 99 | 9 500 00 | 9 500 00 | 9 500 00 |
| | | | | Totals, Service and Expense | | \$ 10 014 90 | \$ 9 600 00 | \$ 9 700 00 | \$ 9 700 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Maintenance of structures | | \$ 44 25 | \$ 120 00 | \$ 50 00 | \$ 50 00 |
| | | | | Maintenance of grounds | | - | 66 00 | 50 00 | 50 00 |
| | | | | Totals, Equipment | | \$ 44 25 | \$ 186 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | | \$ 15 159 58 | \$ 13 306 00 | \$ 13 490 00 | \$ 13 610 00 |
| | | | | | | | 15 159 58 | | 13 490 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 28 465 58 | | \$ 27 100 00 |
| FARMING AND PROCESSING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Head Farmer | 11 | \$ 1 016 11 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| - | - | - | - | Laborer | A | 648 00 | - | - | - |
| - | 1 | 1 | 1 | Institution Farm Hand | 5 | - | 600 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Temporary help | - | - | 400 00 | 400 00 | 400 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 180 00 | 420 00 |
| 1 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 1 664 11 | \$ 2 920 00 | \$ 3 700 00 | \$ 3 940 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Farm general | | \$ - | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| | | | | Dairy | | 1 307 90 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | Hog ranch | | 72 70 | 100 00 | 100 00 | 100 00 |
| | | | | Poultry ranch | | 521 09 | 550 00 | 550 00 | 550 00 |
| | | | | Orchard | | 88 04 | 100 00 | 100 00 | 100 00 |
| | | | | Vegetable garden | | 291 30 | 300 00 | 300 00 | 300 00 |
| | | | | Stable and tractor | | 98 87 | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 379 90 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Hog ranch | | \$ 4 03 | \$ - | \$ - | \$ - |
| | | | | Stable and tractor | | 126 72 | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 130 75 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Farm general | | \$ 186 31 | \$ 475 00 | \$ 4 938 00 | \$ 50 00 |
| | | | | Dairy | | - | 520 00 | - | - |
| | | | | Totals, Equipment | | \$ 186 31 | \$ 995 00 | \$ 4 938 00 | \$ 50 00 |
| TOTALS, FARMING AND PROCESSING | | | | | | \$ 4 361 07 | \$ 6 515 00 | \$ 11 238 00 | \$ 6 590 00 |
| | | | | | | | 4 361 07 | | 11 238 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 10 876 07 | | \$ 17 828 00 |

PENOLGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|-------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Miscellaneous improvements | \$ 7 500 00 | | \$ - | |
| Educational and vocational building | - | | 75 000 00 | |
| Totals, Capital Outlay | | \$ 7 500 00 | | \$ 75 000 00 |

Department of Penology - Division of Prison Terms and Paroles
BOARD OF PRISON TERMS AND PAROLES

SUMMARY

GENERAL FUND

EXPENDITURES

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| Support: | | | |
| Administration | \$ 36 461 30 | \$ 30 250 00 | \$ +2 788 70 |
| Parole Supervision | * | 178 920 00 | +178 920 00 |
| Totals, Support | \$ 36 461 30 | \$218 170 00 | +\$181 708 70 |
| Other Current Expenses: | | | |
| Deportation of Aliens Convicted of Felonies | * | 15 000 00 | +15 000 00 |
| TOTAL EXPENDITURES | \$ 36 461 30 | \$233 170 00 | +\$196 708 70 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 3 | 3 | 29 | 29 | Salaries and wages | \$ 16 000 00 | \$ 16 000 00 | \$ 73 180 00 | \$ 76 540 00 |
| | | | | Materials and supplies | - | - | 5 950 00 | 5 950 00 |
| | | | | Service and expense | 2 211 30 | 2 250 00 | 23 150 00 | 23 900 00 |
| | | | | Equipment | - | - | 7 000 00 | 2 500 00 |
| | | | | Totals | \$ 18 211 30 | \$ 18 250 00 | \$109 280 00 | \$108 890 00 |
| | | | | | | 18 211 30 | 109 280 00 | 109 280 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 36 461 30 | | \$218 170 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

| | | | | | | | | |
|----------------------------|---|---|---|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 2 | 2 | 2 | 2 | Ex | 10 000 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| | | | | | | | | |
| 3 | 3 | 3 | 3 | | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 |
| Totals, Salaries and Wages | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 2 211 30 | \$ 2 250 00 | \$ 3 250 00 | \$ 4 000 00 |
| | | | | | | | | |
| | | | | | \$ 18 211 30 | \$ 18 250 00 | \$ 19 250 00 | \$ 20 000 00 |
| | | | | | | 18 211 30 | | 19 250 00 |
| TOTALS, ADMINISTRATION | | | | | | | | |
| | | | | | | \$ 36 461 30 | | \$ 39 250 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | |

PAROLE SUPERVISION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------------|---|----|----|----|---|---|--------------|--------------|
| Positions to be transferred from | | | | | | | | |
| Board of Prison Directors: | | | | | | | | |
| - | - | 1 | 1 | - | - | - | \$ 5 040 00 | \$ 5 040 00 |
| - | - | 2 | 2 | - | - | - | 6 180 00 | 6 180 00 |
| - | - | 16 | 16 | - | - | - | 33 600 00 | 33 600 00 |
| - | - | - | - | - | - | - | 1 320 00 | 3 960 00 |
| Allotment for salary adjustments | | | | | | | | |
| - | - | 19 | 19 | | - | - | \$ 46 140 00 | \$ 48 780 00 |
| Totals, Transfers | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 3 | 3 | - | - | - | 5 760 00 | 6 120 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| - | - | 1 | 1 | 6 | - | - | 1 320 00 | 1 440 00 |
| - | - | 2 | 2 | 4 | - | - | 2 160 00 | 2 280 00 |
| Junior Stenographer-Clerk | | | | | | | | |
| - | - | 26 | 26 | | - | - | \$ 57 180 00 | \$ 60 540 00 |
| Totals, Salaries and Wages | | | | | | | | |

* Appropriations for these activities in the 1937-1939 biennium were made to the Board of Prison Directors.

PENOLOGY

Department of Penology - Division of Prison Terms and Paroles
BOARD OF PRISON TERMS AND PAROLES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| PAROLE SUPERVISION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | - | - | \$ 750 00 | \$ 750 00 | |
| Automobile | | | | - | - | 5 000 00 | 5 000 00 | |
| Clothing for paroled and discharged prisoners | | | | - | - | 200 00 | 200 00 | |
| Totals, Materials and Supplies | | | | - | - | \$ 5 950 00 | \$ 5 950 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | - | - | \$ 600 00 | \$ 600 00 | |
| Traveling | | | | - | - | 9 000 00 | 9 000 00 | |
| Telephone and telegraph | | | | - | - | 2 200 00 | 2 200 00 | |
| Postage | | | | - | - | 1 500 00 | 1 500 00 | |
| Automobile | | | | - | - | 2 000 00 | 2 000 00 | |
| Rent | | | | - | - | 3 600 00 | 3 600 00 | |
| Cash assistance, meals and lodging for paroled and discharged prisoners | | | | - | - | 1 000 00 | 1 000 00 | |
| Totals, Service and Expense | | | | - | - | \$ 19 900 00 | \$ 19 900 00 | |
| EQUIPMENT | | | | | | | | |
| Office | | | | - | - | \$ 2 000 00 | \$ 500 00 | |
| Automobile | | | | - | - | 5 000 00 | 2 000 00 | |
| Totals, Equipment | | | | - | - | \$ 7 000 00 | \$ 2 500 00 | |
| TOTALS, PAROLE SUPERVISION | | | | - | - | \$ 90 030 00 | \$ 88 890 00 | |
| TOTALS FOR BIENNIUM | | | | | - | | \$178 920 00 | |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|---|--|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Deportation of aliens convicted of felonies | | * | | \$ 15 000 00 |

*The 1937-1939 appropriation for this purpose was made to the Board of Prison Directors.

EXPENDITURES FOR OTHER MISCELLANEOUS CURRENT EXPENSES

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|-----------------------------|---------------------------|-----------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| GENERAL FUND | | | | | | | | |
| Transportation costs, sheriff's fees and traveling expense (Section 4290, Political Code) | | | | | \$ 65 203 77 | \$ 59 796 23 65 203 77 | \$ 65 000 00 | \$ 65 000 00 65 000 00 |
| Totals for biennium | | | | | | \$125 000 00 | | \$130 000 00 |
| Expense of returning fugitives from justice from outside the State (Section 1557, Penal Code) | | | | | \$ 50 953 89 | \$ 64 046 11 50 953 89 | \$ 57 500 00 | \$ 57 500 00 57 500 00 |
| Totals for biennium | | | | | | \$115 000 00* | | \$115 000 00 |
| Rewards offered by Governor for apprehension of fugitives from justice (Section 1547, Penal Code) | | | | | - | \$ 2 500 00 - | \$ 1 250 00 | \$ 1 250 00 1 250 00 |
| Totals for biennium | | | | | | \$ 2 500 00 | | \$ 2 500 00 |

* Includes deficiency of \$20,000.00 for which a legislative appropriation is recommended.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

The Department of Professional and Vocational Standards is made up of sixteen self-supporting boards, all of which are either professional or specialized in nature. They are as follows:

- Board of Accountancy
- Board of Architectural Examiners - Northern District
- Board of Architectural Examiners - Southern District
- Board of Barber Examiners
- Board of Registration for Civil Engineers
- Contractors' License Bureau
- Board of Cosmetology
- Board of Dental Examiners
- Board of Funeral Directors and Embalmers
- Bureau of Furniture and Bedding Inspection
- Board of Medical Examiners
- Board of Optometry
- Board of Pharmacy
- Structural Pest Control Board
- Board of Examiners in Veterinary Medicine
- Yacht and Ship Brokers Commission

The basic authority for these regulatory agencies lies in the health, welfare and safety of the public. While the functions of all of these units of government have approximately the same goal, some are particularly interested in fraud and deception. Notably in this group may be found the Contractors' License Bureau, the Bureau of Furniture and Bedding Inspection and the Yacht and Ship Brokers Commission.

The powers, duties and responsibilities of each board are set out in its own creative act. Each board is required to investigate the qualifications of applicants for examinations, conduct examinations, license qualified persons, and hold hearings regarding the suspension or revocation of licenses upon properly verified complaints; pass upon professional standards of other states and foreign countries, and in general to protect the public against illegal practitioners, including legal hearings and appeals to higher courts.

The entire support of the department and of each agency comes from fees collected from the members of the various professions, vocations and industries, and through this support the enforcement of these acts is made possible.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION

Page 537

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| PROFESSIONAL AND VOCATIONAL STANDARDS FUND | | | |
| EXPENDITURES* | | | |
| Support | \$ 51 441 18 | \$ 58 950 00 | \$ +7 508 82 |
| Contributions to State Employees' Retirement Fund | 1 165 50 | 1 356 00 | +190 50 |
| TOTAL EXPENDITURES | \$ 52 606 68 | \$ 60 306 00 | \$ +7 699 32 |
| REVENUES* | \$ 55 636 63 | \$ 56 336 00 | \$ +699 37 |

*The administration of this department is supported by assessments against the various boards within the department and the amounts of these assessments are not included in the summary totals of expenditures or revenues.

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|----------------------------------|--------------|--------------|--------------|--------------|
| 10 | 10 | 10 | 10 | Salaries and wages | \$ 19 324 81 | \$ 20 340 00 | \$ 23 520 00 | \$ 24 360 00 |
| | | | | Materials and supplies | 1 192 45 | 1 450 00 | 1 300 00 | 1 300 00 |
| | | | | Service and expense | 2 950 03 | 3 495 00 | 3 260 00 | 3 060 00 |
| | | | | Equipment | 1 668 89 | 1 020 00 | 300 00 | 1 850 00 |
| | | | | TOTALS | \$ 25 136 18 | \$ 26 305 00 | \$ 28 380 00 | \$ 30 570 00 |
| | | | | | | 25 136 18 | | 28 380 00 |
| | | | | TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 51 441 18 | | \$ 58 950 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|---|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Director (part salary) | Ex | \$ 3 579 99 | \$ 3 600 00 | \$ 6 000 00 | \$ 6 000 00 |
| x | x | x | x | Assistant Director (part salary) | 27 | 600 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Secretary to Director | Ex | 1 967 74 | 1 500 00 | 1 500 00 | 1 500 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer (part salary) | 19 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 1 | 14 | 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | 6 | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 541 53 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 540 33 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 2 | 13 | 2 014 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | Temporary help | - | 121 22 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 780 00 | 1 620 00 |
| 10 | 10 | 10 | 10 | Totals, Salaries and Wages | | \$ 19 324 81 | \$ 20 340 00 | \$ 23 520 00 | \$ 24 360 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|----|-------------|-------------|-------------|-------------|
| | | | | Office | \$ | 376 71 | \$ 500 00 | \$ 400 00 | \$ 400 00 |
| | | | | Printing | | 312 95 | 400 00 | 350 00 | 350 00 |
| | | | | Automobile | | 502 79 | 550 00 | 550 00 | 550 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 192 45 | \$ 1 450 00 | \$ 1 300 00 | \$ 1 300 00 |

x Position listed under board paying largest part of salary.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | | \$ 363 03 | \$ 500 00 | \$ 500 00 | \$ 300 00 |
| | | | | | | 1 197 74 | 1 400 00 | 1 300 00 | 1 300 00 |
| | | | | | | 799 60 | 700 00 | 700 00 | 700 00 |
| | | | | | | 267 47 | 500 00 | 350 00 | 350 00 |
| | | | | | | 322 19 | 375 00 | 400 00 | 400 00 |
| | | | | | | - | 20 00 | 10 00 | 10 00 |
| | | | | | | | | | |
| | | | | | | \$ 2 950 03 | \$ 3 495 00 | \$ 3 260 00 | \$ 3 060 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | | \$ 233 92 | \$ 1 020 00 | \$ 300 00 | \$ 100 00 |
| | | | | | | 1 434 97 | - | - | 1 750 00 |
| | | | | | | | | | |
| | | | | | | \$ 1 668 89 | \$ 1 020 00 | \$ 300 00 | \$ 1 850 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND | | | | |
| Assessments for pro rata Departmental Administration expenses: | | | | |
| Board of Accountancy | \$ 352 00 | \$ 352 00 | \$ 352 00 | \$ 352 00 |
| Board of Architectural Examiners - Northern District | 168 00 | 168 00 | 168 00 | 168 00 |
| Board of Architectural Examiners - Southern District | 200 00 | 200 00 | 200 00 | 200 00 |
| Board of Barber Examiners | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Board of Registration for Civil Engineers | 1 400 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Contractors' License Board | 8 660 00 | 8 660 00 | 8 660 00 | 8 660 00 |
| Board of Cosmetology | 3 516 00 | 3 516 00 | 3 516 00 | 3 516 00 |
| Board of Dental Examiners | 1 600 00 | 1 600 00 | 1 600 00 | 1 600 00 |
| Board of Funeral Directors and Embalmers | 744 00 | 744 00 | 744 00 | 744 00 |
| Bureau of Furniture and Bedding Inspection | 3 500 00 | 3 500 00 | 3 500 00 | 3 500 00 |
| Board of Medical Examiners | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Board of Optometry | 428 00 | 428 00 | 428 00 | 428 00 |
| Board of Pharmacy | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Board of Pharmacy, Prophylactic Control | - | - | 350 00 | 350 00 |
| Structural Pest Control Board | 200 00 | 200 00 | 200 00 | 200 00 |
| Board of Examiners in Veterinary Medicine | 210 00 | 210 00 | 210 00 | 210 00 |
| Yacht and Ship Brokers Commission | 140 00 | 140 00 | 140 00 | 140 00 |
| Miscellaneous | 63 | - | - | - |
| Totals, Revenues | \$ 27 818 63 | \$ 27 818 00 27 818 63 | \$ 28 168 00 | \$ 28 168 00 28 168 00 |
| Totals for biennium | | \$ 55 636 63 | | \$ 56 336 00 |

STATEMENT OF UNBUDGETED SURPLUS

Professional and Vocational Standards Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 7 804 39 |
| Estimated revenue for biennium 1939-1941 | 56 336 00 |
| Total | \$ 64 140 39 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 58 950 00 |
| Contributions to State Employees' Retirement Fund | 1 356 00 |
| Total proposed expenditures | 60 306 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 3 834 39 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY

Page 539

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIMUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIMUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| ACCOUNTANCY FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 13 196 35 | \$ 14 830 00 | \$ +1 633 65 |
| Examination | 7 581 33 | 8 650 00 | +1 068 67 |
| Totals, Support | \$ 20 777 68 | \$ 23 480 00 | \$ +2 702 32 |
| Contributions to State Employees' Retirement Fund | 368 80 | 434 00 | +65 20 |
| Totals, Current Expenses | \$ 21 146 48 | \$ 23 914 00 | \$ +2 767 52 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 15 000 00 | - | -15 000 00 |
| TOTAL EXPENDITURES | \$ 36 146 48 | \$ 23 914 00 | \$ -12 232 48 |
| REVENUES | | | |
| License and Other Fees | \$ 33 043 95 | \$ 36 140 00 | \$ +3 096 05 |
| Professional and Vocational Standards Building Rental | - | 750 00 | +750 00 |
| TOTAL REVENUES | \$ 33 043 95 | \$ 36 890 00 | \$ +3 846 05 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 2 | 2 | 2 | 2 | Salaries and wages | | \$ 7 087 25 | \$ 8 280 00 | \$ 8 820 00 | \$ 9 180 00 |
| | | | | Materials and supplies | | 399 22 | 410 00 | 385 00 | 385 00 |
| | | | | Service and expense | | 2 079 21 | 2 372 00 | 2 255 00 | \$ 2 255 00 |
| | | | | Equipment | | - | 150 00 | 100 00 | 100 00 |
| | | | | TOTALS | | \$ 9 565 68 | \$ 11 212 00 | \$ 11 560 00 | \$ 11 920 00 |
| | | | | | | | 9 565 68 | | 11 560 00 |
| | | | | TOTALS FOR BIENNIMUM FOR SUPPORT | | | \$ 20 777 68 | | \$ 23 480 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Secretary | 22 | \$ 3 100 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 1 200 00 | 1 310 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | 66 00 | 100 00 | 70 00 | 70 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 330 00 | 690 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 4 366 00 | \$ 5 010 00 | \$ 5 320 00 | \$ 5 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 45 32 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| | | | | Printing | | 353 90 | 350 00 | 325 00 | 325 00 |
| | | | | Totals, Materials and Supplies | | \$ 399 22 | \$ 410 00 | \$ 385 00 | \$ 385 00 |

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|-------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 41 88 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Telephone and telegraph | | | | | 63 55 | 72 00 | 70 00 | 70 00 |
| Postage | | | | | 222 89 | 320 00 | 250 00 | 250 00 |
| Rent | | | | | 618 00 | 618 00 | 618 00 | 618 00 |
| Pro rata departmental administration | | | | | 352 00 | 352 00 | 352 00 | 352 00 |
| Pro rata general fiscal administration | | | | | 60 81 | 80 00 | 80 00 | 80 00 |
| Totals, Service and Expense | | | | | \$ 1 359 13 | \$ 1 502 00 | \$ 1 430 00 | \$ 1 430 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 6 124 35 | \$ 7 072 00 6 124 35 | \$ 7 235 00 | \$ 7 595 00 7 235 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 13 196 35 | | \$ 14 830 00 |

EXAMINATION

SALARIES AND WAGES

- - - - Temporary help

- \$ 2 721 25 \$ 3 270 00 \$ 3 500 00 \$ 3 500 00

SERVICE AND EXPENSE

Traveling

\$ 59 66 \$ 70 00 \$ 75 00 \$ 75 00

Examination

660 42 800 00 750 00 750 00

Totals, Service and Expense

\$ 720 08 \$ 870 00 \$ 825 00 \$ 825 00

TOTALS, EXAMINATION

\$ 3 441 33 \$ 4 140 00
3 441 33 \$ 4 325 00 \$ 4 325 00

TOTALS FOR BIENNIUM

\$ 7 581 33 \$ 8 650 00

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 15 000 00 | | |

Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETYETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE ACCOUNTANCY FUND | | | | |
| Renewal licenses | \$ 5 445 00 | \$ 6 600 00 | \$ 6 800 00 | \$ 6 800 00 |
| Reciprocity certificates | 700 00 | 750 00 | 750 00 | 750 00 |
| Examination fees | 8 900 00 | 10 600 00 | 10 500 00 | 10 500 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 250 00 | 500 00 |
| Miscellaneous | 23 95 | 25 00 | 20 00 | 20 00 |
| Totals, Revenues | \$ 15 068 95 | \$ 17 975 00 15 068 95 | \$ 18 320 00 | \$ 18 570 00 18 320 00 |
| Totals for biennium | | \$ 33 043 95 | | \$ 36 890 00 |

STATEMENT OF UNBUDGETED SURPLUS

Accountancy Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 16 963 58 |
| Estimated revenue for biennium 1939-1941 | 36 890 00 |
| Total | \$ 53 853 58 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 23 480 00 |
| Contributions to State Employees' Retirement Fund | 434 00 |
| Total proposed expenditures | 23 914 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 29 939 58 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 6 776 79 | \$ 7 201 00 | \$ +424 21 |
| Examination | 922 79 | 900 00 | -22 79 |
| Investigation and Legal | 5 231 28 | 5 740 00 | +508 72 |
| Totals, Support | \$ 12 930 86 | \$ 13 841 00 | \$ +910 14 |
| Contributions to State Employees' Retirement Fund | 251 50 | 317 00 | +65 50 |
| TOTAL EXPENDITURES | \$ 13 182 36 | \$ 14 158 00 | \$ +975 64 |
| REVENUES | | | |
| Licenses and Other Fees | \$ 11 859 00 | \$ 12 000 00 | \$ +141 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 2 | 2 | 2 | 2 | Salaries and wages | \$ 3 670 60 | \$ 3 880 00 | \$ 4 120 00 | \$ 4 360 00 |
| | | | | Materials and supplies | 276 73 | 300 00 | 300 00 | 300 00 |
| | | | | Service and expense | 2 576 53 | 2 227 00 | 2 343 00 | 2 343 00 |
| | | | | Equipment | - | - | - | 75 00 |
| | | | | TOTALS | \$ 6 523 86 | \$ 6 407 00 6 523 86 | \$ 6 763 00 | \$ 7 078 00 6 763 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 12 930 86 | | \$ 13 841 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 \$ 1 320 00 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 120 00 | 240 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | \$ 1 320 00 | \$ 1 440 00 | \$ 1 560 00 | \$ 1 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 72 83 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | 203 90 | 200 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | \$ 276 73 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 127 96 | \$ 120 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | 565 24 | 400 00 | 400 00 | 400 00 |
| | | | | Telephone and telegraph | 340 98 | 200 00 | 250 00 | 250 00 |
| | | | | Postage | 206 77 | 100 00 | 175 00 | 175 00 |
| | | | | Rent | 457 82 | 499 00 | 500 00 | 500 00 |
| | | | | Pro rata departmental administration | 168 00 | 168 00 | 168 00 | 168 00 |
| | | | | Pro rata general fiscal administration | 36 29 | 50 00 | 50 00 | 50 00 |
| | | | | Totals, Service and Expense | \$ 1 903 06 | \$ 1 537 00 | \$ 1 643 00 | \$ 1 643 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | - | - | - | \$ 75 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 3 499 79 | \$ 3 277 00 3 499 79 | \$ 3 503 00 | \$ 3 698 00 3 503 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 6 776 79 | | \$ 7 201 00 |

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| EXAMINATION | | | | | | | | |
| - | - | - | - | SALARIES AND WAGES | | | | |
| | | | | Temporary help | \$ 430 60 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Examination | \$ 42 19 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | TOTALS, EXAMINATION | \$ 472 79 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| | | | | TOTALS FOR BIENNIUM | | \$ 922 79 | | \$ 900 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | 10 | \$ 1 920 00 | \$ 2 040 00 | \$ 2 040 00 |
| - | - | - | - | Architectural Investigator | - | - | - | - |
| | | | | Allotment for salary adjustments | | | 120 00 | 240 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 1 920 00 | \$ 2 040 00 | \$ 2 160 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Investigator | | \$ 531 28 | \$ 510 00 | \$ 550 00 |
| | | | | Pro rata Attorney General's services | | 100 00 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 631 28 | \$ 610 00 | \$ 650 00 |
| | | | | TOTALS, INVESTIGATION AND LEGAL | | \$ 2 551 28 | \$ 2 650 00 | \$ 2 810 00 |
| | | | | TOTALS FOR BIENNIUM | | | \$ 5 231 28 | \$ 5 740 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|---|---|--|---|
| FOR THE BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT FUND | | | | |
| Renewal licenses | \$ 5 110 00 | \$ 5 000 00 | \$ 5 200 00 | \$ 5 200 00 |
| Application examinations | 390 00 | 500 00 | 500 00 | 500 00 |
| Provisional certificates | 210 00 | 200 00 | 200 00 | 200 00 |
| Temporary certificates (nonresidents) | 225 00 | 200 00 | 100 00 | 100 00 |
| Sale of directory | 9 00 | 15 00 | - | - |
| Totals, Revenues | \$ 5 944 00 | \$ 5 915 00 | \$ 6 000 00 | \$ 6 000 00 |
| Totals for biennium | | \$ 11 859 00 | | \$ 12 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Board of Architectural Examiners, Northern District Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 2 327 24 |
| Estimated revenue for biennium 1939-1941 | 12 000 00 |
| Total | \$ 14 327 24 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 13 841 00 |
| Contributions to State Employees' Retirement Fund | 317 00 |
| Total proposed expenditures | 14 158 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 169 24 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 8 737 73 | \$ 9 236 00 | \$ +498 27 |
| Examination | 1 468 90 | 1 520 00 | +51 10 |
| Investigation | 5 307 20 | 5 800 00 | +492 80 |
| Totals, Support | \$ 15 513 83 | \$ 16 556 00 | \$ +1 042 17 |
| Contributions to State Employees' Retirement Fund | 298 21 | 389 00 | +90 79 |
| Totals, Current Expenses | \$ 15 812 04 | \$ 16 945 00 | \$ +1 132 96 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 7 500 00 | - | -7 500 00 |
| TOTAL EXPENDITURES | \$ 23 312 04 | \$ 16 945 00 | \$ -6 367 04 |
| REVENUES | | | |
| Licenses and other fees | \$ 17 650 00 | \$ 17 650 00 | \$ - |
| Professional and Vocational Standards Building Rental | - | 375 00 | +375 00 |
| TOTAL REVENUES | \$ 17 650 00 | \$ 18 025 00 | \$ +375 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|-------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 2 | 2 | 2 | 2 | Salaries and wages | \$ 4 440 00 | \$ 4 890 00 | \$ 5 035 00 | \$ 5 335 00 | |
| | | | | Materials and supplies | 314 22 | 350 00 | 330 00 | 330 00 | |
| | | | | Service and expense | 2 639 61 | 2 880 00 | 2 738 00 | 2 738 00 | |
| | | | | Equipment | - | - | 25 00 | 25 00 | |
| TOTALS | | | | | \$ 7 393 83 | \$ 8 120 00 7 393 83 | \$ 8 128 00 | \$ 8 428 00 8 128 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 15 513 83 | | \$ 16 556 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | \$ 1 920 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| - | - | - | - | Temporary help | - | - | 15 00 | 15 00 | 15 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 120 00 | 240 00 | 240 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 1 920 00 | \$ 2 040 00 | \$ 2 175 00 | \$ 2 295 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 70 42 | \$ 80 00 | \$ 80 00 | \$ 80 00 |
| | | | | Printing | | 243 80 | 270 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 314 22 | \$ 350 00 | \$ 330 00 | \$ 330 00 | \$ 330 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 81 00 | \$ 75 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 665 00 | 665 00 | 120 00 | 600 00 |
| Telephone and telegraph | | | | | 120 00 | 120 00 | 120 00 | 120 00 |
| Postage | | | | | 121 00 | 120 00 | 120 00 | 125 00 |
| Rent | | | | | 875 00 | 875 00 | 875 00 | 875 00 |
| Registration dues | | | | | 12 50 | 13 00 | 13 00 | 13 00 |
| Pro rata departmental administration | | | | | 200 00 | 200 00 | 200 00 | 200 00 |
| Pro rata general fiscal administration | | | | | 42 78 | 30 00 | 45 00 | 45 00 |
| Totals, Service and Expense | | | | | \$ 1 662 51 | \$ 2 120 00 | \$ 2 028 00 | \$ 2 028 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 25 00 | 25 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 1 662 51 | \$ 2 120 00 | \$ 2 053 00 | \$ 2 053 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 2 120 00 | | \$ 2 078 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Temporary help | \$ 585 00 | \$ 750 00 | \$ 700 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 73 90 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| TOTALS, EXAMINATION | | | | | \$ 658 90 | \$ 810 00 | \$ 760 00 | \$ 760 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 1 468 90 | | \$ 1 520 00 |
| INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Architectural Investigator | Ex \$ 1 935 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 60 00 | 240 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | \$ 1 935 00 | \$ 2 100 00 | \$ 2 160 00 | \$ 2 340 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 472 20 | \$ 600 00 | \$ 550 00 | \$ 550 00 |
| Pro rata Attorney General's services | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 572 20 | \$ 700 00 | \$ 650 00 | \$ 650 00 |
| TOTALS, INVESTIGATION | | | | | \$ 2 507 20 | \$ 2 800 00 | \$ 2 810 00 | \$ 2 990 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 307 20 | | \$ 5 800 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|--|-------------|---|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Provisions for office accommodations in Professional and Vocational Standards building | | \$ 7 500 00 | | - |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT FUND | | | | |
| Renewal licenses | \$ 7 210 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Application examinations | 1 080 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| Provisional certificates | 410 00 | 425 00 | 425 00 | 425 00 |
| Temporary certificates | 125 00 | 100 00 | 100 00 | 100 00 |
| Pro rata Professional and Vocational Standards Building rental | - | - | 125 00 | 250 00 |
| Totals, Revenues | \$ 8 825 00 | \$ 8 825 00 8 825 00 | \$ 8 950 00 | \$ 9 075 00 8 950 00 |
| Totals for biennium | | \$ 17 650 00 | | \$ 18 025 00 |

STATEMENT OF UNBUDGETED SURPLUS

Board of Architectural Examiners, Southern District Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 8 236 16 |
| Estimated revenue for biennium 1939-1941 | 18 025 00 |
| Total | \$ 26 261 16 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 16 556 00 |
| Contributions to State Employees' Retirement Fund | 389 00 |
| Total proposed expenditures | 16 945 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 9 316 16 |

Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| BARBER EXAMINERS' FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 35 976 59 | \$ 40 372 00 | \$ +4 395 41 |
| Examination | 12 597 84 | 12 700 00 | +102 16 |
| Investigation and Legal | 66 017 56 | 71 290 00 | +5 272 44 |
| Totals, Support | \$114 591 99 | \$124 362 00 | \$ +9 770 01 |
| Contributions to State Employees' Retirement Fund | 1 655 50 | 1 994 00 | +338 50 |
| <u>Totals, Current Expenses</u> | \$116 247 49 | \$126 356 00 | \$+10 108 51 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 50 000 00 | - | -50 000 00 |
| TOTAL EXPENDITURES | \$166 247 49 | \$126 356 00 | \$-39 891 49 |
| REVENUES | | | |
| License and Other Fees | \$117 034 17 | \$124 386 00 | \$ +7 351 83 |
| Professional and Vocational Standards Building Rental | - | 2 500 00 | +2 500 00 |
| TOTAL REVENUES | \$117 034 17 | \$126 886 00 | \$ +9 851 83 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 15 | 14 | 15 | 15 | Salaries and wages | \$ 32 882 25 | \$ 34 480 00 | \$ 36 800 00 | \$ 37 640 00 |
| | | | | Materials and supplies | 1 864 20 | 3 297 00 | 3 980 00 | 3 980 00 |
| | | | | Service and expense | 18 332 24 | 18 135 00 | 20 396 00 | 20 296 00 |
| | | | | Equipment | 4 681 30 | 920 00 | 1 060 00 | 210 00 |
| | | | | TOTALS | \$ 57 759 99 | \$ 56 832 00 57 759 99 | \$ 62 236 00 | \$ 62 126 00 62 236 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$114 591 99 | | \$124 362 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 600 00 | \$ 3 840 00 | \$ 3 840 00 | \$ 3 840 00 |
| 1 | 1 | 1 | 1 | 14 | 2 580 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | - | - | - | 10 | 1 350 00 | - | - | - |
| 1 | - | - | - | 4 | 661 29 | - | - | - |
| 2 | 2 | 2 | 2 | 6 | 490 13 | 2 640 00 | 2 640 00 | 2 640 00 |
| - | 1 | 1 | 1 | 5 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | - | 1 200 83 | 160 00 | 200 00 | 200 00 |
| - | - | - | - | - | - | - | 360 00 | 960 00 |
| 6 | 5 | 5 | 5 | | \$ 9 882 25 | \$ 10 480 00 | \$ 10 880 00 | \$ 11 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 360 19 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 1 273 83 | 850 00 | 1 000 00 | 1 000 00 |
| | | | | | Totals, Materials and Supplies | \$ 1 634 02 | \$ 1 200 00 | \$ 1 200 00 |

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|--|------|------|-----|--|------------------------------------|--|--|--|---|-----------|-----------|-----------|-----------|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | |
| FISCAL YEARS | | | | | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Office | | | | | \$ | 125 35 | \$ | 180 00 | \$ | 300 00 | \$ | 200 00 | |
| Traveling | | | | | | 879 14 | | 800 00 | | 850 00 | | 850 00 | |
| Telephone and telegraph | | | | | | 152 06 | | 140 00 | | 150 00 | | 150 00 | |
| Postage | | | | | | 1 408 55 | | 1 500 00 | | 1 500 00 | | 1 500 00 | |
| Rent | | | | | | 558 00 | | 558 00 | | 1 800 00 | | 1 800 00 | |
| Registration dues | | | | | | 6 00 | | 6 00 | | 6 00 | | 6 00 | |
| Pro rata departmental administration | | | | | | 2 700 00 | | 2 700 00 | | 2 700 00 | | 2 700 00 | |
| Pro rata general fiscal administration | | | | | | 306 60 | | 400 00 | | 350 00 | | 350 00 | |
| Totals, Service and Expense | | | | | \$ | 6 135 70 | \$ | 6 284 00 | \$ | 7 656 00 | \$ | 7 556 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| Office | | | | | \$ | 335 62 | \$ | 200 00 | \$ | 200 00 | \$ | 200 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ | 17 987 59 | \$ | 17 989 00 | \$ | 19 936 00 | \$ | 20 436 00 | |
| | | | | | | | | 17 987 59 | | | | 19 936 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 35 976 59 | | | \$ | 40 372 00 | |
| EXAMINATION | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| x | x | x | x | Board Members (part salary) | Ex | \$ | 3 600 00 | \$ | 3 600 00 | \$ | 3 600 00 | \$ | 3 600 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Traveling | | | | | | \$ | 1 234 84 | \$ | 1 500 00 | \$ | 1 400 00 | \$ | 1 400 00 |
| Examination | | | | | | 1 313 00 | | 1 350 00 | | 1 350 00 | | 1 350 00 | |
| Totals, Service and Expense | | | | | | \$ | 2 547 84 | \$ | 2 850 00 | \$ | 2 750 00 | \$ | 2 750 00 |
| TOTALS, EXAMINATION | | | | | | \$ | 6 147 84 | \$ | 6 450 00 | \$ | 6 350 00 | \$ | 6 350 00 |
| | | | | | | | | 6 147 84 | | | | 6 350 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 12 597 84 | | | \$ | 12 700 00 | |
| INVESTIGATION AND LEGAL | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| 3 | 3 | 3 | 3 | Board Members (part salary) | Ex | \$ | 7 200 00 | \$ | 7 200 00 | \$ | 7 200 00 | \$ | 7 200 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | | 1 400 00 | | 1 500 00 | | 1 560 00 | | 1 560 00 |
| 5 | 5 | 5 | 5 | Barber Inspector | 10 | | 10 800 00 | | 11 400 00 | | 11 400 00 | | 11 400 00 |
| - | - | - | - | Temporary help | - | | - | | 300 00 | | 300 00 | | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | - | | 60 00 | | 180 00 |
| 9 | 9 | 9 | 9 | Totals, Existing Employments | | \$ | 19 400 00 | \$ | 20 400 00 | \$ | 20 520 00 | \$ | 20 640 00 |
| - | - | 1 | 1 | Proposed new position: Barber Inspector | 10 | | - | | - | | 1 800 00 | | 1 920 00 |
| 9 | 9 | 10 | 10 | Totals, Salaries and Wages | | \$ | 19 400 00 | \$ | 20 400 00 | \$ | 22 320 00 | \$ | 22 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| Office | | | | | | \$ | 19 19 | \$ | 32 00 | \$ | 30 00 | \$ | 30 00 |
| Automobile | | | | | | | 210 99 | | 2 240 00 | | 2 750 00 | | 2 750 00 |
| Totals, Materials and supplies | | | | | | \$ | 230 18 | \$ | 2 272 00 | \$ | 2 780 00 | \$ | 2 780 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Office | | | | | | \$ | 46 23 | \$ | 60 00 | \$ | 60 00 | \$ | 60 00 |
| Traveling | | | | | | | 8 421 85 | | 6 460 00 | | 7 400 00 | | 7 400 00 |
| Telephone and telegraph | | | | | | | 92 49 | | 80 00 | | 90 00 | | 90 00 |
| Automobile | | | | | | | 149 92 | | 1 160 00 | | 1 200 00 | | 1 200 00 |
| Rent | | | | | | | 626 40 | | 626 00 | | 625 00 | | 625 00 |
| Liability insurance premiums | | | | | | | 11 81 | | 315 00 | | 315 00 | | 315 00 |
| Pro rata Attorney General's services | | | | | | | 300 00 | | 300 00 | | 300 00 | | 300 00 |
| Totals, Service and Expense | | | | | | \$ | 9 648 70 | \$ | 9 001 00 | \$ | 9 990 00 | \$ | 9 990 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS

Page 549

Department of Professional and Vocational Standards BOARD OF BARBER EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| INVESTIGATION AND LEGAL - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ - | \$ 20 00 | \$ 10 00 | \$ 10 00 |
| Automobile | | | | | 4 345 68 | 700 00 | 850 00 | - |
| Totals, Equipment | | | | | <u>\$ 4 345 68</u> | <u>\$ 720 00</u> | <u>\$ 860 00</u> | <u>\$ 10 00</u> |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 33 624 56 | \$ 32 393 00 | \$ 35 950 00 | \$ 35 340 00 |
| | | | | | | 33 624 56 | | 35 950 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 66 017 56 | | \$ 71 290 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 50 000 00 | | |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE BARBER EXAMINERS' FUND | | | | |
| Educational tests | \$ 1 113 00 | \$ 1 250 00 | \$ 1 275 00 | \$ 1 250 00 |
| Journeyman examination | 7 930 00 | 8 950 00 | 8 950 00 | 8 950 00 |
| Apprentice examination | 1 835 00 | 2 000 00 | 2 000 00 | 2 100 00 |
| Barber renewals | 31 264 00 | 35 350 00 | 35 350 00 | 35 350 00 |
| Barber restoration penalty | 1 599 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Apprentice renewals | 1 579 50 | 1 800 00 | 1 800 00 | 1 800 00 |
| Apprentice restoration penalty | 139 50 | 150 00 | 150 00 | 150 00 |
| Barber - new certificate | 750 00 | 900 00 | 1 000 00 | 1 000 00 |
| Apprentice - new certificate | 240 00 | 325 00 | 275 00 | 300 00 |
| Duplicate certificates | 34 00 | 40 00 | 40 00 | 40 00 |
| Barber shop permits | 8 326 00 | 9 500 00 | 9 500 00 | 9 500 00 |
| Pro rata Professional and Vocational Standards Building rental | - | - | 833 00 | 1 667 00 |
| Miscellaneous | 159 17 | - | 3 00 | 3 00 |
| Totals, Revenues | \$ 54 969 17 | \$ 62 065 00 | \$ 62 976 00 | \$ 63 910 00 |
| | | 54 969 17 | | 62 976 00 |
| Totals for biennium | | \$117 034 17 | | \$126 886 00 |

STATEMENT OF UNBUDGETED SURPLUS

Barber Examiners' Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 11 423 58 |
| Estimated revenue for biennium 1939-1941 | 126 886 00 |
| Total | \$138 309 58 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$124 362 00 |
| Contributions to State Employees' Retirement Fund | 1 994 00 |
| Total proposed expenditures | 126 356 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 11 953 58 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| CIVIL ENGINEERS' FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 39 695 26 | \$ 40 188 00 | \$ +152 74 |
| Examination | 454 27 | 500 00 | +45 73 |
| Investigation and Legal | 16 123 21 | 17 806 00 | +1 682 79 |
| Totals, Support | \$ 56 272 74 | \$ 58 494 00 | \$ +2 221 26 |
| Contributions to State Employees' Retirement Fund | 816 15 | 909 00 | +92 85 |
| Totals, Current Expenses | \$ 57 088 89 | \$ 59 403 00 | \$ +2 314 11 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 40 000 00 | - | -40 000 00 |
| TOTAL EXPENDITURES | \$ 97 088 89 | \$ 59 403 00 | \$ -37 685 89 |
| REVENUES | | | |
| License and Other Fees | \$ 56 606 13 | \$ 58 210 00 | \$ +1 603 87 |
| Professional and Vocational Standards Building Rental | - | 2 000 00 | +2 000 00 |
| TOTAL REVENUES | \$ 56 606 13 | \$ 60 210 00 | \$ +3 603 87 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------|------------------------------------|--|--|--|---|
| | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|---|---------------------------------|--------------|--------------|--------------|--------------|
| 5 | 5 | 5 | 5 | Salaries and wages | \$ 17 973 04 | \$ 17 015 00 | \$ 17 735 00 | \$ 18 455 00 |
| | | | | Materials and supplies | 1 971 63 | 1 975 00 | 1 975 00 | 1 975 00 |
| | | | | Service and expense | 8 111 61 | 9 100 00 | 9 102 00 | 9 102 00 |
| | | | | Equipment | 48 46 | 75 00 | 75 00 | 75 00 |
| | | | | Totals | \$ 28 107 74 | \$ 28 165 00 | \$ 28 887 00 | \$ 29 607 00 |
| | | | | | | 28 107 74 | | 28 887 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$ 56 272 74 | | \$ 58 494 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|---|---|---|----------------------------------|----------------|--------------|--------------|--------------|
| - | - | - | - | Board Member (3) per diem | Ex \$ 7 081 25 | \$ 5 600 00 | \$ 5 600 00 | \$ 5 600 00 |
| 1 | 1 | 1 | 1 | Secretary | 22 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 1 188 00 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Temporary help | - 66 29 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 420 00 | 840 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | \$ 13 375 54 | \$ 12 160 00 | \$ 12 580 00 | \$ 13 000 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--|--|--|--|--------------------------------|-------------|-------------|-------------|-------------|
| | | | | Office | \$ 70 46 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | Printing | 1 849 89 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Totals, Materials and Supplies | \$ 1 920 35 | \$ 1 900 00 | \$ 1 900 00 | \$ 1 900 00 |

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|---------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 26 80 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Board members | | | | | 862 73 | 1 000 00 | 1 000 00 | 1 000 00 |
| Secretary | | | | | 975 05 | 1 100 00 | 1 100 00 | 1 100 00 |
| Telephone and telegraph | | | | | 100 41 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | 710 23 | 800 00 | 800 00 | 800 00 |
| Freight, cartage and express | | | | | 30 93 | 40 00 | 40 00 | 40 00 |
| Rent | | | | | 504 00 | 504 00 | 504 00 | 504 00 |
| Registration dues | | | | | 150 00 | 150 00 | 150 00 | 150 00 |
| Pro rata departmental administration | | | | | 1 400 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Pro rata general fiscal administration | | | | | 157 66 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 4 917 81 | \$ 5 354 00 | \$ 5 354 00 | \$ 5 354 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 17 56 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 20 231 26 | \$ 19 464 00 20 231 26 | \$ 19 884 00 | \$ 20 304 00 19 884 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 39 695 26 | | \$ 40 188 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | - | \$ 137 50 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Temporary help | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination | | | | | \$ 66 77 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, EXAMINATION | | | | | \$ 204 27 | \$ 250 00 204 27 | \$ 250 00 | \$ 250 00 250 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 454 27 | | \$ 500 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 020 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Assistant Secretary | | | | | | | | |
| 1 | 1 | 1 | 1 | 6 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Stenographer-Clerk | | | | | | | | |
| - | - | - | - | - | - | 25 00 | 25 00 | 25 00 |
| Temporary help | | | | | | | | |
| - | - | - | - | - | - | - | 300 00 | 600 00 |
| Allotment for salary adjustments | | | | | | | | |
| 2 | 2 | 2 | 2 | | \$ 4 460 00 | \$ 4 705 00 | \$ 5 005 00 | \$ 5 305 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 54 28 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 89 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 1 001 39 | 1 500 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 278 96 | 223 00 | 225 00 | 225 00 |
| Postage | | | | | 160 52 | 150 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 9 98 | 15 00 | 15 00 | 15 00 |
| Rent | | | | | 1 366 20 | 1 368 00 | 1 368 00 | 1 368 00 |
| Evidence | | | | | 7 09 | 20 00 | 20 00 | 20 00 |
| Hearings | | | | | - | 50 00 | 50 00 | 50 00 |
| Pro rata Attorney General's service | | | | | 300 00 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 3 127 03 | \$ 3 646 00 | \$ 3 648 00 | \$ 3 648 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 30 90 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 7 672 21 | \$ 8 451 00 7 672 21 | \$ 8 753 00 | \$ 9 053 00 8 753 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 16 123 21 | | \$ 17 806 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 40 000 00 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE CIVIL ENGINEERS' FUND | | | | |
| Renewal licenses | \$ 20 700 00 | \$ 22 750 00 | \$ 22 850 00 | \$ 22 900 00 |
| Restoration penalties | 2 318 00 | 990 00 | 1 020 00 | 1 020 00 |
| Examination fees | 2 115 00 | 2 200 00 | 2 250 00 | 2 250 00 |
| Certificate fees | 850 00 | 750 00 | 900 00 | 900 00 |
| Reciprocal licenses | 100 00 | 100 00 | 100 00 | 100 00 |
| Structural engineers examination fees | 250 00 | 200 00 | 200 00 | 200 00 |
| Sale of roster | 10 00 | 10 00 | 10 00 | 10 00 |
| Land Surveyors renewal licenses | 1 230 00 | 1 400 00 | 1 400 00 | 1 450 00 |
| Land Surveyors examination fees | 390 00 | 150 00 | 300 00 | 300 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 665 00 | 1 335 00 |
| Miscellaneous | 93 13 | - | 25 00 | 25 00 |
| Totals, Revenues | \$ 28 056 13 | \$ 28 550 00 | \$ 29 720 00 | \$ 30 490 00 |
| | | 28 056 13 | | 29 720 00 |
| Totals for biennium | | \$ 56 606 13 | | \$ 60 210 00 |

STATEMENT OF UNBUDGETED SURPLUS

Civil Engineers' Fund

| | | |
|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ 3 413 58 |
| Estimated revenue for biennium 1939-1941 | | 60 210 00 |
| Total | | \$ 63 623 58 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Support | \$ 58 494 00 | |
| Contributions to State Employees' Retirement Fund | 909 00 | |
| Total proposed expenditures | | 59 403 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 4 220 58 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| CONTRACTORS' LICENSE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$125 208 26 | \$139 370 00 | \$+14 161 74 |
| Investigation and Legal | 236 677 50 | 291 740 00 | +55 062 50 |
| Totals, Support | \$361 885 76 | \$431 110 00 | \$+69 224 24 |
| Contributions to State Employees' Retirement Fund | 7 542 88 | 9 505 00 | +1 962 12 |
| <u>Totals, Current Expenses</u> | \$369 428 64 | \$440 615 00 | \$+71 186 36 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 344 050 95 | - | - 344 050 95 |
| TOTAL EXPENDITURES | \$713 479 59 | \$440 615 00 | -\$272 864 59 |
| REVENUES | | | |
| Licenses and Other Fees | \$454 288 45 | \$482 250 00 | \$+27 961 55 |
| Professional and Vocational Standards Building Rental | - | 17 203 00 | +17 203 00 |
| TOTAL REVENUES | \$454 288 45 | \$499 453 00 | \$+45 164 55 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 51 | 54 | 54 | 54 | Salaries and wages | \$ 94 821 16 | \$112 815 00 | \$120 915 00 | \$126 375 00 |
| | | | | Materials and supplies | 17 258 23 | 16 400 00 | 17 400 00 | 17 400 00 |
| | | | | Service and expense | 52 205 04 | 58 668 00 | 69 860 00 | 69 660 00 |
| | | | | Equipment | 2 108 33 | 7 610 00 | 4 250 00 | 5 250 00 |
| TOTALS | | | | | \$166 392 76 | \$195 493 00 166 392 76 | \$212 425 00 | \$218 685 00 212 425 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$361 885 76 | | \$431 110 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Registrar of Contractors | Ex \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Assistant Registrar of Contractors | 22 4 080 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 2 | 15 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 4 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 4 291 34 | 4 650 00 | 4 680 00 | 4 680 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 1 919 03 | 2 490 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 538 71 | 1 260 00 | 1 260 00 | 1 260 00 |
| 2 | 2 | 2 | 2 | Junior Typist-Clerk | 2 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 1 580 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Office Appliance Operator | 5 1 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Addressograph Operator | 4 1 130 00 | 1 215 00 | 1 260 00 | 1 260 00 |
| - | - | - | - | Temporary help | - 2 004 25 | 1 500 00 | 1 600 00 | 1 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 155 00 | 2 235 00 |
| 15 | 14 | 14 | 14 | Totals, Salaries and Wages | \$ 26 003 33 | \$ 27 975 00 | \$ 29 335 00 | \$ 30 415 00 |

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | \$ 1 111 66 | \$ 1 100 00 | \$ 1 200 00 | \$ 1 200 00 | |
| | | | | 10 976 69 | 10 000 00 | 10 000 00 | 10 000 00 | |
| | | | | 1 132 21 | 1 000 00 | 1 100 00 | 1 100 00 | |
| Totals, Materials and Supplies | | | | \$ 13 220 56 | \$ 12 100 00 | \$ 12 300 00 | \$ 12 300 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | \$ 453 42 | \$ 300 00 | \$ 500 00 | \$ 300 00 | |
| | | | | 3 591 11 | 3 600 00 | 3 900 00 | 3 900 00 | |
| | | | | 859 81 | 800 00 | 1 000 00 | 1 000 00 | |
| | | | | 4 589 93 | 4 500 00 | 5 000 00 | 5 000 00 | |
| | | | | 644 84 | 500 00 | 750 00 | 750 00 | |
| | | | | 371 36 | 400 00 | 400 00 | 400 00 | |
| | | | | 1 522 20 | 1 628 00 | 5 400 00 | 5 400 00 | |
| | | | | 8 660 00 | 8 660 00 | 8 660 00 | 8 660 00 | |
| | | | | 959 56 | 1 000 00 | 1 000 00 | 1 000 00 | |
| Totals, Service and Expense | | | | \$ 21 652 23 | \$ 21 388 00 | \$ 26 610 00 | \$ 26 410 00 | |
| EQUIPMENT | | | | | | | | |
| | | | | \$ 266 93 | \$ 775 00 | \$ 500 00 | \$ 500 00 | |
| | | | | 27 21 | 1 800 00 | - | 1 000 00 | |
| Totals, Equipment | | | | \$ 294 14 | \$ 2 575 00 | \$ 500 00 | \$ 1 500 00 | |
| TOTALS, ADMINISTRATION | | | | \$ 61 170 26 | \$ 64 038 00 | \$ 68 745 00 | \$ 70 625 00 | |
| | | | | | 61 170 26 | | 68 745 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$125 208 26 | | \$139 370 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | 18 | \$ 9 180 00 | \$ 9 360 00 | \$ 9 360 00 | \$ 9 360 00 |
| 26 | 30 | 30 | 30 | 12 | 49 848 58 | 64 180 00 | 67 080 00 | 67 080 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | 6 | 5 662 80 | 7 410 00 | 7 560 00 | 7 560 00 |
| 1 | 1 | 1 | 1 | 9 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | - | 526 45 | 50 00 | 50 00 | 50 00 |
| - | - | - | - | - | - | - | 3 690 00 | 8 070 00 |
| 36 | 40 | 40 | 40 | | \$ 68 817 83 | \$ 84 840 00 | \$ 91 580 00 | \$ 95 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | \$ 200 11 | \$ 100 00 | \$ 100 00 | \$ 100 00 | |
| | | | | 3 837 56 | 4 200 00 | 5 000 00 | 5 000 00 | |
| Totals, Materials and Supplies | | | | \$ 4 037 67 | \$ 4 300 00 | \$ 5 100 00 | \$ 5 100 00 | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | \$ 2 028 74 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 | |
| | | | | 15 591 11 | 21 800 00 | 25 500 00 | 25 500 00 | |
| | | | | 1 213 37 | 1 200 00 | 1 000 00 | 1 000 00 | |
| | | | | 1 708 71 | 1 600 00 | 1 600 00 | 1 600 00 | |
| | | | | 1 289 02 | 1 200 00 | 1 200 00 | 1 200 00 | |
| | | | | 1 635 38 | 2 000 00 | 3 000 00 | 3 000 00 | |
| | | | | 4 841 69 | 5 080 00 | 6 500 00 | 6 500 00 | |
| | | | | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 | |
| | | | | 153 89 | 400 00 | 450 00 | 450 00 | |
| | | | | 90 90 | - | - | - | |
| Totals, Service and Expense | | | | \$ 30 552 81 | \$ 37 280 00 | \$ 43 250 00 | \$ 43 250 00 | |
| EQUIPMENT | | | | | | | | |
| | | | | \$ 243 14 | \$ 285 00 | \$ 250 00 | \$ 250 00 | |
| | | | | 1 571 05 | 4 750 00 | 3 500 00 | 3 500 00 | |
| Totals, Equipment | | | | \$ 1 814 19 | \$ 5 035 00 | \$ 3 750 00 | \$ 3 750 00 | |
| TOTALS, INVESTIGATION AND LEGAL | | | | \$105 222 50 | \$131 455 00 | \$143 680 00 | \$148 060 00 | |
| | | | | | 105 222 50 | | 143 680 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$236 677 50 | | \$291 740 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 CONTRACTORS' LICENSE BOARD - Continued

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EXPENDITURES - CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Provision for office accommodations in Professional and Vocational Standards building | | \$344,050 95 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE CONTRACTORS' LICENSE FUND | | | | |
| Renewal licenses | \$122 625 00 | \$154 500 00 | \$154 500 00 | \$154 500 00 |
| Delinquent penalties | 9 885 00 | 12 000 00 | 10 000 00 | 10 000 00 |
| Original applications | 76 720 00 | 75 000 00 | 75 000 00 | 75 000 00 |
| Sale of register | 1 586 92 | 1 500 00 | 1 500 00 | 1 500 00 |
| Certified copies | 29 00 | - | - | - |
| Pro rata Professional and Vocational Standards building rentals | - | - | 5 734 00 | 11 469 00 |
| Miscellaneous | 442 53 | - | 125 00 | 125 00 |
| Totals, Revenues | \$211 288 45 | \$213 000 00 211 288 45 | \$246 859 00 | \$252 594 00 246 859 00 |
| Totals for biennium | | \$454 288 45 | | \$499 453 00 |

STATEMENT OF UNBUDGETED SURPLUS

Contractors' License Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$-22 192 72 |
| Estimated revenue for biennium 1939-1941 | 499 453 00 |
| Total | \$477 260 28 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$431 110 00 |
| Contributions to State Employees' Retirement Fund | 9 505 00 |
| Total proposed expenditures | 440 615 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 36 645 28 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| BOARD OF COSMETOLOGY'S CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 70 441 00 | \$ 77 902 00 | \$ +7 457 10 |
| Examination | 13 190 36 | 14 000 00 | +809 64 |
| Investigation and Legal | 72 308 13 | 31 890 00 | +9 581 37 |
| Totals, Support | \$155 943 09 | \$173 792 00 | \$+17 848 91 |
| Contributions to State Employees' Retirement Fund | 2 561 31 | 3 117 00 | +555 69 |
| Totals, Current Expenses | \$158 504 40 | \$176 909 00 | \$+18 404 60 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 225 000 00 | - | - 225 000 00 |
| TOTAL EXPENDITURES | \$333 504 40 | \$176 909 00 | -\$20 595 40 |
| REVENUES | | | |
| License Fees, Penalties and Miscellaneous | \$184 674 03 | \$177 400 00 | \$ -7 274 03 |
| Professional and Vocational Standards Building Rental | - | 11 250 00 | +11 250 00 |
| TOTAL REVENUES | \$184 674 03 | \$188 650 00 | \$+3 975 97 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|--|--|---|--|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 22 | 21 | 21 | 21 | Salaries and wages | \$ 40 681 90 | \$ 45 970 00 | \$ 48 270 00 | \$ 50 110 00 | |
| | | | | Materials and supplies | 2 917 56 | 3 150 00 | 3 200 00 | 3 200 00 | |
| | | | | Service and expense | 28 060 65 | 32 918 00 | 33 631 00 | 33 431 00 | |
| | | | | Equipment | 954 98 | 1 290 00 | 1 175 00 | 775 00 | |
| | | | | TOTALS | \$ 72 615 09 | \$ 83 328 00 | \$ 86 276 00 | \$ 87 516 00 | |
| | | | | | | 72 615 09 | | 86 276 00 | |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$155 943 09 | | \$173 792 00 | |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Board Member (5) per diem | Ex \$ 6 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | |
| 1 | 1 | 1 | 1 | Secretary | 19 3 020 00 | 3 120 00 | 3 120 00 | 3 120 00 | |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 1 073 64 | 1 380 00 | 1 560 00 | 1 560 00 | |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 2 720 00 | 2 940 00 | 3 000 00 | 3 000 00 | |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| - | - | - | - | Temporary help | - 544 85 | 600 00 | 800 00 | 800 00 | |
| - | - | - | - | Allotment for salary adjustments | - - | - | 660 00 | 1 560 00 | |
| | | | | Totals, Salaries and Wages | \$ 18 158 49 | \$ 17 960 00 | \$ 19 060 00 | \$ 19 960 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ 330 43 | \$ 400 00 | \$ 400 00 | \$ 400 00 | |
| | | | | Printing | 1 613 93 | 1 750 00 | 1 750 00 | 1 750 00 | |
| | | | | Totals, Materials and Supplies | \$ 1 944 36 | \$ 2 150 00 | \$ 2 150 00 | \$ 2 150 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 32 01 | \$ 130 00 | \$ 300 00 | \$ 100 00 | |
| Traveling | | | | | 5 141 11 | 5 700 00 | 5 500 00 | 5 500 00 | |
| Telephone and telegraph | | | | | 172 23 | 180 00 | 175 00 | 175 00 | |
| Postage | | | | | 3 079 92 | 4 000 00 | 3 500 00 | 3 500 00 | |
| Freight, cartage and express | | | | | 75 48 | 100 00 | 100 00 | 100 00 | |
| Rent | | | | | 810 72 | 812 50 | 3 600 00 | 3 600 00 | |
| Pro rata departmental administration | | | | | 3 516 00 | 3 510 00 | 3 510 00 | 3 510 00 | |
| Pro rata general fiscal administration | | | | | 421 80 | 540 00 | 500 00 | 500 00 | |
| Totals, Service and Expense | | | | | \$ 13 306 95 | \$ 15 978 00 | \$ 17 191 00 | \$ 15 991 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 381 80 | \$ 565 00 | \$ 150 00 | \$ 250 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 33 791 60 | \$ 36 653 00 | \$ 38 551 00 | \$ 39 351 00 | |
| | | | | | | 33 791 60 | | 38 551 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 70 444 60 | | \$ 77 902 00 | |
| EXAMINATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | - | \$ 1 389 24 | \$ 1 600 00 | \$ 1 800 00 | \$ 1 800 00 | |
| Temporary help | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Examination | | | | | \$ 5 201 12 | \$ 5 000 00 | \$ 5 200 00 | \$ 5 200 00 | |
| TOTALS, EXAMINATION | | | | | \$ 6 590 36 | \$ 6 600 00 | \$ 7 000 00 | \$ 7 000 00 | |
| | | | | | | 6 590 36 | | 7 000 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 13 190 36 | | \$ 14 000 00 | |
| INVESTIGATION AND LEGAL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 15 | \$ 2 580 00 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 | |
| 1 | 1 | 1 | 1 | Ex | 976 61 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 11 | 10 | 10 | 10 | 10 | 15 405 07 | 19 620 00 | 19 680 00 | 19 680 00 | |
| 2 | 2 | 2 | 2 | 6 | 2 151 49 | 2 180 00 | 2 200 00 | 2 200 00 | |
| - | - | - | - | - | 21 00 | 50 00 | 50 00 | 50 00 | |
| - | - | - | - | - | - | - | 920 00 | 1 860 00 | |
| 15 | 14 | 14 | 14 | | \$ 21 134 17 | \$ 26 410 00 | \$ 27 410 00 | \$ 28 350 00 | |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 31 67 | \$ 50 00 | \$ 50 00 | \$ 50 00 | |
| Automobile | | | | | 941 53 | 950 00 | 1 000 00 | 1 000 00 | |
| Totals, Materials and Supplies | | | | | \$ 973 20 | \$ 1 000 00 | \$ 1 050 00 | \$ 1 050 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 24 28 | \$ 40 00 | \$ 25 00 | \$ 25 00 | |
| Traveling | | | | | 7 135 75 | 8 400 00 | 8 000 00 | 8 000 00 | |
| Telephone and telegraph | | | | | 115 89 | 100 00 | 140 00 | 140 00 | |
| Postage | | | | | 170 06 | 300 00 | 200 00 | 200 00 | |
| Automobile | | | | | 553 73 | 800 00 | 800 00 | 800 00 | |
| Rent | | | | | 498 60 | 800 00 | 800 00 | 800 00 | |
| Evidence | | | | | 5 70 | 100 00 | 50 00 | 50 00 | |
| Pro rata Attorney General's services | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 | |
| Automobile insurance premiums | | | | | 48 57 | 400 00 | 225 00 | 225 00 | |
| Totals, Service and Expense | | | | | \$ 9 552 58 | \$ 11 940 00 | \$ 11 240 00 | \$ 11 240 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 15 08 | \$ 25 00 | \$ 25 00 | \$ 25 00 | |
| Automobile | | | | | 558 10 | 700 00 | 1 000 00 | 500 00 | |
| Totals, Equipment | | | | | \$ 573 18 | \$ 725 00 | \$ 1 025 00 | \$ 525 00 | |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 32 233 13 | \$ 40 075 00 | \$ 40 725 00 | \$ 41 165 00 | |
| | | | | | | 32 233 13 | | 40 725 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 72 308 13 | | \$ 81 890 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Provision for office accommodations in Professional and Vocational Standards building | | \$225 000 00 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE BOARD OF COSMETOLOGY'S CONTINGENT FUND | | | | |
| School and establishment licenses | \$ 1 811 42 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Renewal licenses | 48 685 00 | 48 500 00 | 50 000 00 | 50 000 00 |
| Penalties | 2 740 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Application fees | 43 757 50 | 35 000 00 | 35 000 00 | 35 000 00 |
| Duplicate licenses | 165 00 | - | 100 00 | 100 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 3 750 00 | 7 500 00 |
| Miscellaneous | 515 11 | - | 100 00 | 100 00 |
| Totals, Revenues | \$ 97 674 03 | \$ 87 000 00 97 674 03 | \$ 92 450 00 | \$ 96 200 00 92 450 00 |
| Totals for biennium | | \$184 674 03 | | \$188 650 00 |

STATEMENT OF UNBUDGETED SURPLUS

Board of Cosmetology's Contingent Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 18 416 41 |
| Estimated revenue for biennium 1939-1941 | 188 650 00 |
| Total | \$207 066 41 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$173 792 00 |
| Contributions to State Employees' Retirement Fund | 3 117 00 |
| Total proposed expenditures | 176 909 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 30 157 41 |

SUMMARY

DENTISTRY FUND

EXPENDITURES

Support:

Administration
Examination
Legal
Investigation

| ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|
|--|---|--|

| | | |
|--------------|--------------|--------------|
| \$ 41,577.67 | \$ 36,445.00 | \$ +1,867.93 |
| 849.00 | 900.00 | +51.00 |
| 8,381.98 | 8,150.00 | -231.98 |
| 21,110.83 | 22,780.00 | +1,669.17 |

Totals, Support

| | | |
|--------------|--------------|--------------|
| \$ 64,927.88 | \$ 68,275.00 | \$ +3,347.12 |
|--------------|--------------|--------------|

Contributions to State Employees' Retirement Fund

| | | |
|--------|--------|--------|
| 628.77 | 592.00 | -36.77 |
|--------|--------|--------|

Totals, Current Expenses

| | | |
|--------------|--------------|--------------|
| \$ 65,556.65 | \$ 68,867.00 | \$ +3,310.35 |
|--------------|--------------|--------------|

Capital Outlay:

Provision for Office Accommodations in Professional and Vocational Standards Building

| | | |
|-----------|---|------------|
| 30,000.00 | - | -30,000.00 |
|-----------|---|------------|

TOTAL EXPENDITURES

| | | |
|--------------|--------------|---------------|
| \$ 95,556.65 | \$ 68,867.00 | \$ -26,689.65 |
|--------------|--------------|---------------|

REVENUES

License and Other Fees
Professional and Vocational Standards Building Rental

| | | |
|--------------|--------------|------------|
| \$ 76,346.08 | \$ 75,620.00 | \$ -726.08 |
| - | 1,500.00 | +1,500.00 |

TOTAL REVENUES

| | | |
|--------------|--------------|------------|
| \$ 76,346.08 | \$ 77,120.00 | \$ +773.92 |
|--------------|--------------|------------|

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | 89TH | 90TH | 91ST | 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|---|------------------------|--------------|--------------|--------------|--------------|
| 6 | 6 | 6 | 6 | Salaries and wages | \$ 19,382.04 | \$ 19,660.00 | \$ 20,610.00 | \$ 21,090.00 |
| | | | | Materials and supplies | 2,203.37 | 1,035.00 | 2,210.00 | 810.00 |
| | | | | Service and expense | 11,528.02 | 11,072.00 | 11,840.00 | 11,440.00 |
| | | | | Equipment | 17.45 | 30.00 | 250.00 | 25.00 |

TOTALS

| | | | |
|--------------|--------------|--------------|--------------|
| \$ 33,130.88 | \$ 31,797.00 | \$ 34,910.00 | \$ 33,365.00 |
| | 33,130.88 | | 34,910.00 |

TOTALS FOR BIENNIAL FOR SUPPORT

| | |
|--------------|--------------|
| \$ 64,927.88 | \$ 68,275.00 |
|--------------|--------------|

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|----------------------------------|----|-------------|-------------|--------------|--------------|
| - | - | - | - | Board Member (7) per diem | Ex | \$ 4,650.00 | \$ 4,530.00 | \$ 5,000.00 | \$ 5,000.00 |
| 1 | 1 | 1 | 1 | Secretary | Ex | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1,440.00 | 1,560.00 | 1,560.00 | 1,560.00 |
| - | - | - | - | Temporary help | - | 24.84 | 35.00 | 35.00 | 35.00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 120.00 | 240.00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 9,714.84 | \$ 9,725.00 | \$ 10,315.00 | \$ 10,435.00 |

MATERIALS AND SUPPLIES

Office
Printing

| | | | |
|-------------|-----------|-------------|-----------|
| \$ 178.95 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| 1,638.58 | 400.00 | 1,700.00 | 300.00 |
| \$ 1,817.53 | \$ 550.00 | \$ 1,850.00 | \$ 450.00 |

Totals, Materials and Supplies

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|---------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 219 87 | \$ 200 00 | \$ 200 00 | \$ 200 00 | |
| Traveling | | | | | 2 204 15 | 2 200 00 | 2 200 00 | 2 200 00 | |
| Telephone and telegraph | | | | | 485 69 | 450 00 | 500 00 | 500 00 | |
| Postage | | | | | 968 62 | 600 00 | 1 000 00 | 600 00 | |
| Freight, cartage and express | | | | | 42 82 | 30 00 | 40 00 | 40 00 | |
| Rent | | | | | 820 21 | 880 00 | 880 00 | 880 00 | |
| Registration dues | | | | | - | - | 100 00 | 100 00 | |
| Pro rata departmental administration | | | | | 1 600 00 | 1 600 00 | 1 600 00 | 1 600 00 | |
| Pro rata general fiscal administration | | | | | 190 89 | 240 00 | 240 00 | 240 00 | |
| Totals, Service and Expense | | | | | \$ 6 532 25 | \$ 6 200 00 | \$ 6 760 00 | \$ 6 360 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 17 45 | \$ 20 00 | \$ 250 00 | \$ 25 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 18 082 07 | \$ 16 495 00 18 082 07 | \$ 19 175 00 | \$ 17 270 00 19 175 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 34 577 07 | | \$ 36 445 00 | |
| EXAMINATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Temporary help | - \$ 96 75 | \$ 100 00 | \$ 100 00 | \$ 100 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Examination | | | | | \$ 299 25 | \$ 353 00 | \$ 350 00 | \$ 350 00 | |
| TOTALS, EXAMINATION | | | | | \$ 396 00 | \$ 453 00 396 00 | \$ 450 00 | \$ 450 00 450 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 849 00 | | \$ 900 00 | |
| LEGAL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Attorney (part time) | Ex \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | |
| - | - | - | - | Temporary help | - 343 45 | 175 00 | 175 00 | 175 00 | |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | \$ 3 343 45 | \$ 3 175 00 | \$ 3 175 00 | \$ 3 175 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Printing | | | | | \$ 324 68 | \$ 425 00 | \$ 300 00 | \$ 300 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Attorney | | | | | \$ 520 27 | \$ 505 00 | \$ 500 00 | \$ 500 00 | |
| Hearings | | | | | 28 58 | 60 00 | 100 00 | 100 00 | |
| Totals, Service and Expense | | | | | \$ 548 85 | \$ 565 00 | \$ 600 00 | \$ 600 00 | |
| TOTALS, LEGAL | | | | | \$ 4 216 98 | \$ 4 165 00 4 216 98 | \$ 4 075 00 | \$ 4 075 00 4 075 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 8 381 98 | | \$ 8 150 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|---------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| INVESTIGATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Information Clerk | Ex | \$ 1 200 00 | \$ 1 290 00 | \$ 1 320 00 | \$ 1 320 00 |
| 2 | 2 | 2 | 2 | Inspector | 12 | 4 100 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| - | - | - | - | Temporary help | - | 927 00 | 1 050 00 | 1 050 00 | 1 050 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 330 00 | 690 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 6 227 00 | \$ 6 660 00 | \$ 7 020 00 | \$ 7 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 61 16 | \$ 60 00 | \$ 60 00 | 60 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 26 88 | \$ 40 00 | \$ 50 00 | \$ 50 00 |
| | | | | Traveling | | 2 076 25 | 2 100 00 | 2 100 00 | 2 100 00 |
| | | | | Telephone and telegraph | | 236 42 | 200 00 | 225 00 | 225 00 |
| | | | | Postage | | 15 39 | 30 00 | 20 00 | 20 00 |
| | | | | Rent | | 883 80 | 884 00 | 885 00 | 885 00 |
| | | | | Operators | | 210 52 | 200 00 | 200 00 | 200 00 |
| | | | | Evidence | | 698 41 | 500 00 | 500 00 | 500 00 |
| | | | | Insurance premium | | - | - | 150 00 | 150 00 |
| | | | | Totals, Service and Expense | | \$ 4 147 67 | \$ 3 954 00 | \$ 4 130 00 | \$ 4 130 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | - | \$ 10 00 | - | - |
| TOTALS, INVESTIGATION | | | | | | \$ 10 435 83 | \$ 10 684 00 10 435 83 | \$ 11 210 00 | \$ 11 570 00 11 210 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 21 119 83 | | \$ 22 780 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 30 000 00 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE DENTISTRY FUND | | | | |
| Renewal licenses | \$ 24 594 00 | \$ 25 000 00 | \$ 25 000 00 | \$ 25 000 00 |
| Restoration penalty | 700 00 | 600 00 | 700 00 | 700 00 |
| Examination fees | 12 900 00 | 12 000 00 | 12 000 00 | 12 000 00 |
| Duplicate licenses | 15 00 | 25 00 | 20 00 | 20 00 |
| Change of name | 20 00 | 30 00 | 25 00 | 25 00 |
| Sale of biennial reports | 16 00 | 10 00 | 15 00 | 15 00 |
| Court fines | 138 75 | 175 00 | - | - |
| Pro rata Professional and Vocational Standards building rental | - | - | 500 00 | 1 000 00 |
| Miscellaneous | 72 33 | 50 00 | 50 00 | 50 00 |
| Totals, Revenues | \$ 38 456 08 | \$ 37 890 00 38 456 08 | \$ 38 310 00 | \$ 38 810 00 38 310 00 |
| Totals for biennium | | \$ 76 346 08 | | \$ 77 120 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS - Continued

STATEMENT OF UNBUDGETED SURPLUS

Dentistry Fund

| | | |
|--|---------------|------------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ 30 624 36 |
| Estimated revenue for biennium 1939-1941 | | <u>77 120 00</u> |
| Total | | \$107 744 36 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Support | \$ 68 275 00 | |
| Contributions to State Employees' Retirement Fund | <u>592 00</u> | |
| Total proposed expenditures | | <u>68 867 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 38 877 36 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| FUNERAL DIRECTORS AND EMBALMERS FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 19 508 21 | \$ 20 763 00 | \$ +1 254 79 |
| Examination | 247 50 | 240 00 | -7 50 |
| Investigation and Legal | 22 533 45 | 23 330 00 | +796 55 |
| Totals, Support | \$ 42 289 16 | \$ 44 333 00 | \$ +2 043 84 |
| Contributions to State Employees' Retirement Fund | 437 30 | 462 00 | +24 70 |
| Totals, Current Expenses | \$ 42 726 46 | \$ 44 795 00 | \$ +2 068 54 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 30 000 00 | - | -30 000 00 |
| TOTAL EXPENDITURES | \$ 72 726 46 | \$ 44 795 00 | \$ -27 931 46 |
| REVENUES | | | |
| License and Other Fees | \$ 38 505 67 | \$ 38 250 00 | \$ -255 67 |
| Professional and Vocational Standards Building Rental | - | 1 500 00 | +1 500 00 |
| TOTAL REVENUES | \$ 38 505 67 | \$ 39 750 00 | \$ +1 244 33 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 4 | 4 | 4 | 4 | Salaries and wages | \$ 11 431 67 | \$ 11 980 00 | \$ 12 140 00 | \$ 12 300 00 |
| | | | | Materials and supplies | 842 88 | 1 175 00 | 860 00 | 1 160 00 |
| | | | | Service and expense | 8 475 24 | 7 817 00 | 8 769 00 | 8 504 00 |
| | | | | Equipment | 547 37 | 20 00 | 600 00 | - |
| | | | | TOTALS | \$ 21 297 16 | \$ 20 992 00 21 297 16 | \$ 22 369 00 | \$ 21 964 00 22 369 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 42 289 16 | | \$ 44 333 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Board Member (4) per diem | Ex \$ 1 350 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| x | x | x | x | Secretary-Stenographer (part salary) | Ex 720 00 | 720 00 | 720 00 | 720 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 120 00 | 240 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | \$ 5 550 00 | \$ 5 520 00 | \$ 5 640 00 | \$ 5 760 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 36 57 | \$ 70 00 | \$ 40 00 | \$ 40 00 |
| | | | | Printing | 286 85 | 575 00 | 300 00 | 600 00 |
| | | | | Totals, Materials and Supplies | \$ 323 42 | \$ 645 00 | \$ 340 00 | \$ 640 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

Office at Sacramento

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 20 50 | \$ 25 00 | \$ 200 00 | \$ 25 00 |
| | | | | Traveling | 2 298 66 | 1 900 00 | 2 000 00 | 2 000 00 |
| | | | | Telephone and telegraph | 67 05 | 80 00 | 90 00 | 90 00 |
| | | | | Postage | 207 40 | 275 00 | 300 00 | 200 00 |
| | | | | Automobile | 1 70 | - | - | - |
| | | | | Freight, cartage and express | 5 04 | 10 00 | 10 00 | 10 00 |
| | | | | Rent | 402 60 | 328 00 | 800 00 | 800 00 |
| | | | | Registration dues | 25 00 | 25 00 | 25 00 | 25 00 |
| | | | | Pro rata departmental administration | 744 00 | 744 00 | 744 00 | 744 00 |
| | | | | Pro rata general fiscal administration | 130 84 | 160 00 | 130 00 | 140 00 |
| Totals, Service and Expense | | | | | \$ 3 902 79 | \$ 3 547 00 | \$ 4 299 00 | \$ 4 034 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | - | \$ 20 00 | \$ 50 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 9 776 21 | \$ 9 732 00 | \$ 10 329 00 | \$ 10 434 00 |
| | | | | | | 9 776 21 | | 10 329 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 19 508 21 | | \$ 20 763 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Temporary help | - \$ 72 50 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Examination | \$ 55 00 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| TOTALS, EXAMINATION | | | | | \$ 127 50 | \$ 120 00 | \$ 120 00 | \$ 120 00 |
| | | | | | | 127 50 | | 120 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 247 50 | | \$ 240 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Field Representative | 15 \$ 3 000 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 598 98 | 500 00 | 520 00 | 520 00 |
| 1 | 1 | 1 | 1 | Attorney | 16 1 800 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| - | - | - | - | Temporary help | - 410 19 | 200 00 | 200 00 | 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 20 00 | 60 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | \$ 5 809 17 | \$ 6 400 00 | \$ 6 440 00 | \$ 6 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 23 44 | \$ 30 00 | \$ 20 00 | \$ 20 00 |
| | | | | Automobile | 496 02 | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 519 46 | \$ 530 00 | \$ 520 00 | \$ 520 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 6 04 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | Traveling | 1 788 36 | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Postage | 49 27 | 50 00 | 50 00 | 50 00 |
| | | | | Telephone and telegraph | 216 75 | 200 00 | 200 00 | 200 00 |
| | | | | Automobile | 396 35 | 400 00 | 450 00 | 450 00 |
| | | | | Rent | 597 60 | 600 00 | 600 00 | 600 00 |
| | | | | Insurance premium | 21 13 | 50 00 | 50 00 | 50 00 |
| | | | | Legal hearings and evidence | 1 441 95 | 1 100 00 | 1 250 00 | 1 250 00 |
| Totals, Service and Expense | | | | | \$ 4 517 45 | \$ 4 210 00 | \$ 4 410 00 | \$ 4 410 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| INVESTIGATION AND LEGAL - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 97 00 | - | \$ - | - |
| Automobile | | | | | 100 71 | - | 550 00 | - |
| Totals, Equipment | | | | | \$ 547 37 | - | \$ 550 00 | - |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 11 393 45 | \$ 11 110 00 | \$ 11 920 00 | \$ 11 410 00 |
| | | | | | | 11 393 45 | | 11 920 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 22 533 47 | | \$ 23 330 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|--|--|-----------|--|-------|
| | EIGHTY-NINTH AND NINETIETH FISCAL YEARS | | NINETY-FIRST AND NINETY-SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 30 000 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE FUNERAL DIRECTORS AND EMBALMERS FUND | | | | |
| Funeral Directors renewal fees | \$ 9 060 00 | \$ 9 000 00 | \$ 9 000 00 | \$ 9 000 00 |
| Funeral Directors original licenses | 400 00 | 300 00 | 350 00 | 350 00 |
| Funeral Directors assignments | 385 00 | 360 00 | 350 00 | 350 00 |
| Embalmers renewal fees | 8 430 00 | 8 300 00 | 8 500 00 | 8 500 00 |
| Embalmers examinations | 475 00 | 525 00 | 300 00 | 300 00 |
| Apprentice renewal fees | 88 00 | 100 00 | 125 00 | 125 00 |
| Apprentice, certificates of registration | 69 00 | 70 00 | 50 00 | 50 00 |
| Penalties on renewals | 360 00 | 430 00 | 400 00 | 400 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 500 00 | 1 000 00 |
| Miscellaneous | 88 67 | 65 00 | 50 00 | 50 00 |
| Totals, Revenues | \$ 19 355 67 | \$ 19 150 00 | \$ 19 625 00 | \$ 20 125 00 |
| | | 19 355 67 | | 19 625 00 |
| Totals for biennium | | \$ 38 505 67 | | \$ 39 750 00 |

STATEMENT OF UNBUDGETED SURPLUS

Funeral Directors and Embalmers Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 15 778 05 |
| Estimated revenue for biennium 1939-1941 | 39 750 00 |
| Total | \$ 55 528 05 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 44 333 00 |
| Contributions to State Employees' Retirement Fund | 462 00 |
| Total proposed expenditures | 44 795 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 10 733 05 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|---|--|---|--|
| BUREAU OF FURNITURE AND BEDDING INSPECTION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 33 037 09 | \$ 38 780 00 | \$ +5 742 91 |
| Investigation and Legal | 84 119 53 | 96 210 00 | +12 090 47 |
| Totals, Support | \$117 156 62 | \$134 990 00 | \$+17 833 38 |
| Contributions to State Employees' Retirement Fund | 2 404 30 | 2 838 00 | +433 70 |
| Totals, Current Expenses | \$119 560 92 | \$137 828 00 | \$+18 267 08 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 80 000 00 | - | -80 000 00 |
| TOTAL EXPENDITURES | \$199 560 92 | \$137 828 00 | \$-61 732 92 |
| REVENUES: | | | |
| License Fees | \$166 240 17 | \$167 000 00 | \$ +759 83 |
| Professional and Vocational Standards Building Rental | - | 4 000 00 | +4 000 00 |
| TOTAL REVENUES | \$166 240 17 | \$171 000 00 | \$ +4 759 83 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----|----|----|----|---------------------------------|--------------|--------------|--------------|--------------|
| 15 | 15 | 16 | 16 | Salaries and wages | \$ 33 794 07 | \$ 36 290 00 | \$ 39 020 00 | \$ 39 980 00 |
| | | | | Materials and supplies | 3 060 51 | 2 905 00 | 3 075 00 | 3 075 00 |
| | | | | Service and expense | 17 943 68 | 21 204 00 | 22 945 00 | 22 495 00 |
| | | | | Equipment | 159 36 | 1 800 00 | 3 150 00 | 1 250 00 |
| | | | | TOTALS | \$ 54 957 62 | \$ 62 199 00 | \$ 68 190 00 | \$ 66 800 00 |
| | | | | | | 54 957 62 | | 68 190 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$117 156 62 | | \$134 990 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|---|----|-------------|-------------|-------------|-------------|
| x | x | x | x | Chief of Bureau (part salary) | Ex | \$ 2 386 86 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| x | x | x | x | Intermediate Stenographer-Clerk (part salary) | 6 | 360 00 | 360 00 | 360 00 | 360 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| x | x | x | x | Assistant Director (part salary) | 27 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Temporary help | - | 607 10 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 240 00 | 480 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 7 793 96 | \$ 7 740 00 | \$ 7 980 00 | \$ 8 220 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|----|-------------|-------------|-------------|-------------|
| | | | | Office | \$ | 45 64 | \$ 80 00 | \$ 75 00 | \$ 75 00 |
| | | | | Printing | 1 | 542 62 | 1 325 00 | 1 400 00 | 1 400 00 |
| | | | | Automobile | | 318 91 | 300 00 | 400 00 | 400 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 907 17 | \$ 1 705 00 | \$ 1 875 00 | \$ 1 875 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|-----------------|--------------|-----------------------|---------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | \$ 38 76 | \$ 380 00 | \$ 400 00 | \$ 150 00 | |
| | | | | Traveling | 969 70 | 1 600 00 | 1 500 00 | 1 500 00 | |
| | | | | Telephone and telegraph | 141 30 | 175 00 | 175 00 | 175 00 | |
| | | | | Postage | 706 66 | 600 00 | 700 00 | 700 00 | |
| | | | | Automobile | 169 28 | 200 00 | 200 00 | 200 00 | |
| | | | | Freight, cartage and express | 11 62 | 15 00 | 15 00 | 15 00 | |
| | | | | Rent | 558 00 | 560 00 | 2 100 00 | 2 100 00 | |
| | | | | Pro rata departmental administration | 3 500 00 | 3 500 00 | 3 500 00 | 3 500 00 | |
| | | | | Pro rata general fiscal administration | 293 21 | 320 00 | 300 00 | 300 00 | |
| Totals, Service and Expense | | | | | \$ 6 388 53 | \$ 7 350 00 | \$ 8 890 00 | \$ 8 640 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ 2 43 | \$ 150 00 | \$ 150 00 | \$ 150 00 | |
| | | | | Automobile | - | - | 1 000 00 | - | |
| Totals, Equipment | | | | | \$ 2 43 | \$ 150 00 | \$ 1 150 00 | \$ 150 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ 16 092 09 | \$ 16 945 00 | \$ 19 895 00 | \$ 18 885 00 | |
| | | | | | | 16 092 09 | | 19 895 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 33 037 09 | | \$ 38 780 00 | |
| INVESTIGATION AND LEGAL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 11 | 11 | 11 | 11 | Furniture and Bedding Inspector | 11 \$ 23 807 50 | \$ 25 500 00 | \$ 25 560 00 | \$ 25 560 00 | |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 2 155 00 | 3 000 00 | 3 000 00 | 3 000 00 | |
| - | - | - | - | Temporary help | - 37 61 | 50 00 | 50 00 | 50 00 | |
| - | - | - | - | Allotment for salary adjustments | - - | - | 510 00 | 1 110 00 | |
| 13 | 13 | 13 | 13 | Totals, Existing Employments | \$ 26 000 11 | \$ 28 550 00 | \$ 29 120 00 | \$ 29 720 00 | |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Furniture and Bedding Inspector | 11 - | - | 1 920 00 | 2 040 00 | |
| 13 | 13 | 14 | 14 | Totals, Salaries and Wages | \$ 26 000 11 | \$ 28 550 00 | \$ 31 040 00 | \$ 31 760 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ 92 33 | \$ 100 00 | \$ 100 00 | \$ 100 00 | |
| | | | | Automobile | 1 061 01 | 1 100 00 | 1 100 00 | 1 100 00 | |
| Totals, Materials and Supplies | | | | | \$ 1 153 34 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | \$ 173 74 | \$ 100 00 | \$ 300 00 | \$ 100 00 | |
| | | | | Traveling | 7 116 35 | 8 000 00 | 8 000 00 | 8 000 00 | |
| | | | | Telephone and telegraph | 470 29 | 400 00 | 400 00 | 400 00 | |
| | | | | Postage | 34 25 | 50 00 | 50 00 | 50 00 | |
| | | | | Automobile | 762 24 | 800 00 | 800 00 | 800 00 | |
| | | | | Rent | 1 576 40 | 3 194 00 | 3 195 00 | 3 195 00 | |
| | | | | Compensation insurance | 421 88 | - | - | - | |
| | | | | Insurance premiums | - | 310 00 | 310 00 | 310 00 | |
| | | | | Pro rata Attorney General's services | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 | |
| Totals, Service and Expense | | | | | \$ 11 555 15 | \$ 13 854 00 | \$ 14 055 00 | \$ 13 855 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office and laboratory | \$ 156 93 | \$ 900 00 | \$ 1 000 00 | \$ 100 00 | |
| | | | | Automobile | - | 750 00 | 1 000 00 | 1 000 00 | |
| Totals, Equipment | | | | | \$ 156 93 | \$ 1 650 00 | \$ 2 000 00 | \$ 1 100 00 | |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 38 865 53 | \$ 45 254 00 | \$ 48 295 00 | \$ 47 915 00 | |
| | | | | | | 38 865 53 | | 48 295 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 84 119 53 | | \$ 96 210 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 80 000 00 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE BUREAU OF FURNITURE AND BEDDING INSPECTION FUND | | | | |
| Retail mattress licenses | \$ 18 632 88 | \$ 19 000 00 | \$ 19 000 00 | \$ 19 000 00 |
| Renovator mattress licenses | 3 341 64 | 3 500 00 | 3 500 00 | 3 500 00 |
| Manufacturer mattress licenses | 12 422 50 | 13 000 00 | 13 000 00 | 13 000 00 |
| Retail furniture licenses | 11 988 45 | 12 000 00 | 12 000 00 | 12 000 00 |
| Repairer furniture licenses | 11 023 16 | 11 000 00 | 11 000 00 | 11 000 00 |
| Manufacturer furniture licenses | 25 140 00 | 25 000 00 | 25 000 00 | 25 000 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 1 333 00 | 2 667 00 |
| Miscellaneous | 191 54 | - | - | - |
| Totals, Revenues | \$ 82 740 17 | \$ 83 500 00 82 740 17 | \$ 84 833 00 | \$ 86 167 00 84 833 00 |
| Totals for biennium | | \$166 240 17 | | \$171 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Bureau of Furniture and Bedding Inspection Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 922 22 |
| Estimated revenue for biennium 1939-1941 | 171 000 00 |
| Total | \$171 922 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$134 990 00 |
| Contributions to State Employees' Retirement Fund | 2 838 00 |
| Total proposed expenditures | 137 828 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 34 094 22 |

SURVEY

| | | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|--|---|--|
| MEDICAL EXAMINERS CONTINGENT FUND | | | | |
| EXPENDITURES | | | | |
| Support: | | | | |
| Administration | | \$ 58 609 82 | \$ 64 326 00 | \$ +5 716 18 |
| Examination | | 1 523 80 | 1 880 00 | +356 20 |
| Investigation | | 35 801 28 | 42 770 00 | +6 968 72 |
| Directory | | 20 730 01 | 20 760 00 | +25 99 |
| Legal | | 12 076 66 | 12 200 00 | +123 34 |
| Totals, Support | | \$128 741 57 | \$141 936 00 | \$+13 194 43 |
| Contributions to State Employees' Retirement Fund | | 1 804 56 | 2 249 00 | +444 44 |
| Totals, Current Expenses | | \$130 546 13 | \$144 185 00 | \$+13 638 87 |
| Capital Outlay: | | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | | 50 000 00 | - | -50 000 00 |
| TOTAL EXPENDITURES | | \$180 546 13 | \$144 185 00 | \$-36 361 13 |
| REVENUES | | | | |
| Fees and Fines | | \$133 922 79 | \$137 838 00 | \$ +3 915 21 |
| Professional and Vocational Standards Building Rental | | - | 2 500 00 | +2 500 00 |
| TOTAL REVENUES | | \$133 922 79 | \$140 338 00 | \$ +6 415 21 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 12 | 14 | 14 | 14 | | Salaries and wages | \$ 30 520 39 | \$ 35 360 00 | \$ 36 875 00 | \$ 38 015 00 |
| | | | | | Materials and supplies | 6 537 73 | 9 681 00 | 10 205 00 | 6 155 00 |
| | | | | | Service and expense | 22 013 64 | 23 440 00 | 24 906 00 | 24 880 00 |
| | | | | | Equipment | 608 81 | 580 00 | 450 00 | 450 00 |
| | | | | | TOTALS | \$ 59 680 57 | \$ 69 061 00 | \$ 72 436 00 | \$ 69 500 00 |
| | | | | | | 59 680 57 | 59 680 57 | 72 436 00 | 72 436 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$128 741 57 | | \$141 936 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Ex | \$ 4 180 00 | \$ 3 820 00 | \$ 4 300 00 | \$ 4 300 00 | |
| 1 | 1 | 1 | 1 | 23 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 | |
| 1 | 1 | 1 | 1 | 11 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 | |
| 1 | 1 | 1 | 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 | |
| 1 | 1 | 1 | 1 | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 | |
| 2 | 2 | 2 | 2 | 4 | 1 314 65 | 2 160 00 | 2 160 00 | 2 160 00 | |
| - | - | - | - | - | 261 26 | 300 00 | 300 00 | 300 00 | |
| - | - | - | - | - | - | - | 360 00 | 720 00 | |
| 6 | 6 | 6 | 6 | | Totals, Salaries and Wages | \$ 17 035 91 | \$ 17 800 00 | \$ 18 640 00 | \$ 19 000 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| | | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 450 03 | \$ 368 00 | \$ 500 00 | \$ 450 00 |
| Printing | | | | | | 1 657 42 | 1 370 00 | 1 550 00 | 1 550 00 |
| Totals, Materials and Supplies | | | | | | \$ 2 107 45 | \$ 1 738 00 | \$ 2 050 00 | \$ 2 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 556 98 | \$ 490 00 | \$ 551 00 | \$ 500 00 |
| Traveling | | | | | | 2 115 70 | 2 110 00 | 2 576 00 | 2 600 00 |
| Telephone and telegraph | | | | | | 679 71 | 540 00 | 650 00 | 600 00 |
| Postage | | | | | | 773 26 | 830 00 | 779 00 | 835 00 |
| Freight, cartage and express | | | | | | 188 87 | 133 00 | 185 00 | 180 00 |
| Rent | | | | | | 2 468 73 | 3 000 00 | 3 500 00 | 3 500 00 |
| Pro rata departmental administration | | | | | | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Pro rata general fiscal administration | | | | | | 311 60 | 615 00 | 600 00 | 600 00 |
| Insurance premiums | | | | | | - | 190 00 | 190 00 | 190 00 |
| Totals, Service and Expense | | | | | | \$ 9 094 85 | \$ 9 908 00 | \$ 11 031 00 | \$ 11 005 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 455 61 | \$ 470 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, ADMINISTRATION | | | | | | \$ 28 693 82 | \$ 29 916 00 28 693 82 | \$ 32 021 00 | \$ 32 305 00 32 021 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 58 609 82 | | \$ 64 326 00 |
| EXAMINATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | - | - | \$ 245 60 | \$ 340 00 | \$ 340 00 | \$ 340 00 |
| Temporary help | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Examination | | | | | | \$ 435 20 | \$ 505 00 | \$ 600 00 | \$ 600 00 |
| TOTALS, EXAMINATION | | | | | | \$ 678 80 | \$ 845 00 678 80 | \$ 940 00 | \$ 940 00 940 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 1 523 80 | | \$ 1 880 00 |
| INVESTIGATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 4 | 5 | 5 | 5 | | 12 | \$ 7 655 24 | \$ 10 440 00 | \$ 10 440 00 | \$ 10 440 00 |
| 1 | 1 | 1 | 1 | | 6 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | 1 | 1 | 1 | | 4 | - | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | | - | 279 80 | 420 00 | 420 00 | 420 00 |
| - | - | - | - | | - | - | - | 675 00 | 1 455 00 |
| Allotment for salary adjustments | | | | | | | | | |
| 5 | 7 | 7 | 7 | | | \$ 9 375 04 | \$ 13 500 00 | \$ 14 175 00 | \$ 14 955 00 |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 65 08 | \$ 63 00 | \$ 70 00 | \$ 70 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 146 17 | \$ 127 00 | \$ 140 00 | \$ 140 00 |
| Traveling | | | | | | 4 106 68 | 4 300 00 | 4 500 00 | 4 500 00 |
| Telephone and telegraph | | | | | | 387 94 | 335 00 | 350 00 | 350 00 |
| Rent | | | | | | 1 308 60 | 1 310 00 | 1 310 00 | 1 310 00 |
| Evidence | | | | | | 233 40 | 165 00 | 200 00 | 200 00 |
| Operators | | | | | | 20 17 | 95 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | | \$ 6 202 96 | \$ 6 332 00 | \$ 6 600 00 | \$ 6 600 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 153 20 | \$ 110 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, INVESTIGATION | | | | | | \$ 15 796 28 | \$ 20 005 00 15 796 28 | \$ 20 995 00 | \$ 21 775 00 20 995 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$ 35 801 28 | | \$ 42 770 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|-------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | |
| | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | | |
| DIRECTORY | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | \$ 1 300 00 | \$ 1 320 00 | \$ 1 320 00 | \$ 1 320 00 |
| - | - | - | - | Temporary help | - | 990 39 | 1 000 00 | 1 000 00 | 1 000 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 2 290 39 | \$ 2 320 00 | \$ 2 320 00 | \$ 2 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 65 41 | \$ 100 00 | \$ 85 00 | \$ 85 00 | |
| Printing | | | | | 4 299 79 | 3 700 00 | 4 000 00 | 4 000 00 | |
| Addressograph | | | | | - | 4 080 00 | 4 000 00 | - | |
| Totals, Materials and Supplies | | | | | \$ 4 365 20 | \$ 7 880 00 | \$ 8 085 00 | \$ 4 085 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Postage | | | | | \$ 1 899 42 | \$ 1 975 00 | \$ 1 975 00 | \$ 1 975 00 | |
| TOTALS, DIRECTORY | | | | | \$ 8 555 01 | \$ 12 175 00 | \$ 12 380 00 | \$ 8 380 00 | |
| | | | | | | 8 555 01 | | 12 380 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 20 730 01 | | \$ 20 760 00 | |
| LEGAL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | Temporary help | - | \$ 1 575 45 | \$ 1 400 00 | \$ 1 400 00 | \$ 1 400 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Pro rata Attorney General's services | | | | | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | |
| Hearings | | | | | 381 21 | 720 00 | 700 00 | 700 00 | |
| Totals, Service and Expense | | | | | \$ 4 381 21 | \$ 4 720 00 | \$ 4 700 00 | \$ 4 700 00 | |
| TOTALS, LEGAL | | | | | \$ 5 956 66 | \$ 6 120 00 | \$ 6 100 00 | \$ 6 100 00 | |
| | | | | | | 5 956 66 | | 6 100 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 12 076 66 | | \$ 12 200 00 | |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 50 000 00 | | - |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE MEDICAL EXAMINERS CONTINGENT FUND | | | | |
| Annual fees | \$ 26 086 00 | \$ 27 300 00 | \$ 27 300 00 | \$ 28 000 00 |
| Delinquent fees | 840 00 | 850 00 | 850 00 | 850 00 |
| Examination fees | 12 730 00 | 11 050 00 | 12 000 00 | 12 000 00 |
| Reciprocity fees | 21 230 00 | 22 500 00 | 22 500 00 | 22 750 00 |
| National board certificate | 2 530 00 | 2 500 00 | 2 500 00 | 2 550 00 |
| Duplicate certificates and change of name | 34 00 | 56 00 | 56 00 | 56 00 |
| Certificates of licensure | 355 00 | 485 00 | 440 00 | 440 00 |
| Sale of directory | 265 00 | 430 00 | 430 00 | 430 00 |
| Fines | 1 594 50 | 2 800 00 | 2 250 00 | 2 150 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 834 00 | 1 666 00 |
| Miscellaneous | 137 29 | 150 00 | 140 00 | 146 00 |
| Totals, Revenues | \$ 65 801 79 | \$ 68 121 00 65 801 79 | \$ 69 300 00 | \$ 71 038 00 69 300 00 |
| Totals for biennium | | \$133 922 79 | | \$140 338 00 |

STATEMENT OF UNBUDGETED SURPLUS

Medical Examiners Contingent Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 37 681 91 |
| Estimated revenue for biennium 1939-1941 | <u>140 338 00</u> |
| Total | \$178 019 91 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$141 936 00 |
| Contributions to State Employees' Retirement Fund | <u>2 249 00</u> |
| Total proposed expenditures | <u>144 185 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 33 834 91 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY

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SCHEDULE

OPTOMETRY FUND

EXPENDITURES

Support:

Administration

Examination

Investigation and Legal

Totals, Support

Contributions to State Employees' Retirement Fund

TOTAL EXPENDITURES

REVENUES

License and Other Fees

| ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|
| \$ 6 103 16 | \$ 7 826 00 | \$ -277 16 |
| 400 25 | 450 00 | +49 75 |
| 7 060 70 | 10 380 00 | +3 319 30 |
| \$ 15 564 11 | \$ 18 656 00 | \$ +3 091 89 |
| 111 00 | 167 00 | +56 00 |
| \$ 15 675 11 | \$ 18 823 00 | \$ +3 147 89 |
| \$ 15 144 00 | \$ 15 900 00 | \$ +756 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 3 | 3 | 2 | 2 | Salaries and wages | \$ 3 145 14 | \$ 4 250 00 | \$ 3 950 00 | \$ 4 070 00 |
| | | | | Materials and supplies | 286 98 | 560 00 | 310 00 | 610 00 |
| | | | | Service and expense | 3 135 99 | 4 126 00 | 4 958 00 | 4 758 00 |
| | | | | Equipment | - | 60 00 | - | - |
| | | | | TOTALS | \$ 6 568 11 | \$ 8 996 00 6 568 11 | \$ 9 218 00 | \$ 9 438 00 9 218 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 15 564 11 | | \$ 18 656 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Board Member (3) per diem | Ex \$ 530 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 840 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | - | - | Intermediate Stenographer-Clerk (part time) | Ex 420 00 | 420 00 | - | - |
| 2 | 2 | 1 | 1 | Totals, Salaries and Wages | \$ 1 790 00 | \$ 1 760 00 | \$ 1 340 00 | \$ 1 340 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 43 75 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| | | | | Printing | 243 23 | 500 00 | 250 00 | 550 00 |
| | | | | Totals, Materials and Supplies | \$ 286 98 | \$ 560 00 | \$ 310 00 | \$ 610 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 14 97 | \$ 10 00 | \$ 220 00 | \$ 20 00 |
| | | | | Traveling | 686 87 | 800 00 | 750 00 | 750 00 |
| | | | | Telephone and telegraph | 199 86 | 200 00 | 200 00 | 200 00 |
| | | | | Postage | 241 20 | 250 00 | 250 00 | 250 00 |
| | | | | Freight, cartage and express | 6 63 | 5 00 | - | - |
| | | | | Rent | 138 00 | 108 00 | 300 00 | 300 00 |
| | | | | Registration dues | 25 00 | 25 00 | 25 00 | 25 00 |
| | | | | Pro rata departmental administration | 428 00 | 428 00 | 428 00 | 428 00 |
| | | | | Pro rata general fiscal administration | 39 65 | 40 00 | 40 00 | 40 00 |
| | | | | Totals, Service and Expense | \$ 1 780 18 | \$ 1 866 00 | \$ 2 213 00 | \$ 2 013 00 |

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | - | \$ 60 00 | - | - | |
| TOTALS, ADMINISTRATION | | | | | \$ 3 857 16 | \$ 4 246 00 3 857 16 | \$ 3 863 00 | \$ 3 963 00 3 863 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 8 103 16 | | \$ 7 826 00 | |
| EXAMINATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| - | - | - | - | - | \$ 175 25 | \$ 150 00 | \$ 150 00 | \$ 150 00 | |
| Temporary help | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Examination | | | | | - | \$ 75 00 | \$ 75 00 | \$ 75 00 | |
| TOTALS, EXAMINATION | | | | | \$ 175 25 | \$ 225 00 175 25 | \$ 225 00 | \$ 225 00 225 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 400 25 | | \$ 450 00 | |
| INVESTIGATION AND LEGAL | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 920 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 | |
| - | - | - | - | - | 259 89 | 300 00 | 300 00 | 300 00 | |
| - | - | - | - | - | - | - | 120 00 | 240 00 | |
| 1 | 1 | 1 | 1 | | \$ 1 179 89 | \$ 2 340 00 | \$ 2 460 00 | \$ 2 580 00 | |
| Totals, Salaries and Wages | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Traveling | | | | | \$ 810 56 | \$ 1 500 00 | \$ 1 800 00 | \$ 1 800 00 | |
| Postage | | | | | - | 20 00 | 20 00 | 20 00 | |
| Operators | | | | | 3 90 | 15 00 | 100 00 | 100 00 | |
| Evidence | | | | | 291 35 | 300 00 | 300 00 | 300 00 | |
| Legal hearings | | | | | - | 100 00 | 200 00 | 200 00 | |
| Pro rata Attorney General's services | | | | | 250 00 | 250 00 | 250 00 | 250 00 | |
| Totals, Service and Expense | | | | | \$ 1 355 81 | \$ 2 185 00 | \$ 2 670 00 | \$ 2 670 00 | |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 2 535 70 | \$ 4 525 00 2 535 70 | \$ 5 130 00 | \$ 5 250 00 5 130 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 7 060 70 | | \$ 10 380 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY - Continued

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REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|------------------------|--|--|---|--|
| FOR THE OPTOMETRY FUND | | | | |
| Renewal licenses | \$ 5 232 00 | \$ 5 200 00 | \$ 5 500 00 | \$ 5 500 00 |
| Restoration penalties | 900 00 | 500 00 | 500 00 | 500 00 |
| Examination fees | 1 000 00 | 1 750 00 | 1 750 00 | 1 750 00 |
| Certificate fees | 210 00 | 200 00 | 200 00 | 200 00 |
| Court fines | 150 00 | - | - | - |
| Miscellaneous | 2 00 | - | - | - |
| Totals, Revenues | \$ 7 494 00 | \$ 7 650 00 7 494 00 | \$ 7 950 00 | \$ 7 950 00 7 950 00 |
| Totals for biennium | | \$ 15 144 00 | | \$ 15 900 00 |

STATEMENT OF UNBUDGETED SURPLUS

Optometry Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 3 681 82 |
| Estimated revenue for biennium 1939-1941 | 15 900 00 |
| Total | \$ 19 581 82 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 18 656 00 |
| Contributions to State Employees' Retirement Fund | 167 00 |
| Total proposed expenditures | 18 823 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 758 82 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| PHARMACY BOARD CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 49 379 17 | \$ 48 230 00 | \$ -1 149 17 |
| Examination | 1 295 25 | 1 400 00 | +104 75 |
| Investigation and Legal | 55 956 01 | 59 074 00 | +3 117 99 |
| Prophylactic Control | 9 454 42 | 16 254 00 | +6 799 58 |
| Totals, Support | \$116 084 85 | \$124 958 00 | \$ +8 873 15 |
| Contributions to State Employees' Retirement Fund | 1 584 57 | 2 021 00 | +436 43 |
| <u>Totals, Current Expenses</u> | \$117 669 42 | \$126 979 00 | \$ +9 309 58 |
| Capital Outlay: | | | |
| Provision for Office Accommodations in Professional and Vocational Standards Building | 15 000 00 | - | -15 000 00 |
| TOTAL EXPENDITURES | \$132 669 42 | \$126 979 00 | \$ -5 690 42 |
| REVENUES | | | |
| Licenses and Other Fees | \$116 849 55 | \$118 400 00 | \$ +1 550 45 |
| Professional and Vocational Standards Building Rental | - | 750 00 | +750 00 |
| TOTAL REVENUES | \$116 849 55 | \$119 150 00 | \$ +2 300 45 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RATE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|-----------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 10 | 10 | 11 | 11 | Salaries and wages | \$ 29 489 83 | \$ 31 150 00 | \$ 32 510 00 | \$ 33 350 00 |
| | | | | Materials and supplies | 4 005 78 | 3 335 00 | 3 830 00 | 3 830 00 |
| | | | | Service and expense | 20 882 65 | 23 214 00 | 24 704 00 | 24 704 00 |
| | | | | Equipment | 1 247 59 | 2 760 00 | 1 790 00 | 240 00 |
| | | | | TOTALS | \$ 55 625 85 | \$ 60 459 00 55 625 85 | \$ 62 834 00 | \$ 62 124 00 62 834 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$116 084 85 | | \$124 958 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Board Member (7) per diem | Ex \$ 5 028 00 | \$ 5 000 00 | \$ 4 500 00 | \$ 4 500 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 4 200 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 2 247 20 | 2 460 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Temporary help | - 10 16 | 100 00 | 100 00 | 100 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 180 00 | 420 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | \$ 12 805 36 | \$ 13 500 00 | \$ 13 240 00 | \$ 13 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 174 40 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | Printing | 1 591 13 | 1 000 00 | 1 200 00 | 1 200 00 |
| | | | | Totals, Materials and Supplies | \$ 1 765 53 | \$ 1 250 00 | \$ 1 450 00 | \$ 1 450 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 91 00 | \$ 125 00 | \$ 130 00 | \$ 130 00 |
| Traveling | | | | | 3 496 86 | 3 370 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 555 76 | 554 00 | 600 00 | 600 00 |
| Postage | | | | | 1 097 36 | 900 00 | 1 100 00 | 1 100 00 |
| Freight, cartage and express | | | | | 133 50 | 50 00 | 100 00 | 100 00 |
| Rent | | | | | 1 774 96 | 2 000 00 | 1 800 00 | 1 800 00 |
| Pro rata departmental administration | | | | | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Pro rata general fiscal administration | | | | | 287 25 | 360 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 9 437 35 | \$ 9 359 00 | \$ 9 130 00 | \$ 9 130 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 181 93 | \$ 1 080 00 | \$ 200 00 | \$ 150 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 24 190 17 | \$ 25 189 00 | \$ 24 020 00 | \$ 24 210 00 |
| | | | | | | 24 190 17 | | 24 020 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 49 379 17 | | \$ 48 230 00 |
| EXAMINATION | | | | | | | | |
| - | - | - | - | SALARIES AND WAGES | | | | |
| Temporary help | | | | | - \$ 159 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination | | | | | \$ 486 25 | \$ 450 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, EXAMINATION | | | | | \$ 645 25 | \$ 650 00 | \$ 700 00 | \$ 700 00 |
| | | | | | | 645 25 | | 700 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 1 295 25 | | \$ 1 400 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 6 | 6 | 6 | 6 | Inspector | 12 \$ 13 080 00 | \$ 13 560 00 | \$ 13 560 00 | \$ 13 560 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 770 00 | 1 890 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Temporary help | - 393 99 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 450 00 | 930 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | \$ 15 243 99 | \$ 15 750 00 | \$ 16 230 00 | \$ 16 710 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 48 21 | \$ 60 00 | \$ 80 00 | \$ 80 00 |
| Automobile | | | | | 1 701 30 | 1 700 00 | 1 800 00 | 1 800 00 |
| Totals, Materials and Supplies | | | | | \$ 1 749 51 | \$ 1 760 00 | \$ 1 880 00 | \$ 1 880 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 74 01 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 4 254 51 | 6 800 00 | 6 000 00 | 6 000 00 |
| Telephone and telegraph | | | | | 498 47 | 450 00 | 500 00 | 500 00 |
| Postage | | | | | 59 18 | 50 00 | 75 00 | 75 00 |
| Automobile | | | | | 1 169 04 | 1 250 00 | 1 400 00 | 1 400 00 |
| Rent | | | | | 1 144 80 | 1 145 00 | 1 212 00 | 1 212 00 |
| Evidence | | | | | 871 46 | 250 00 | 400 00 | 400 00 |
| Pro rata Attorney General's services | | | | | 550 00 | 550 00 | 550 00 | 550 00 |
| Insurance premiums | | | | | 57 38 | 160 00 | 160 00 | 160 00 |
| Totals, Service and Expense | | | | | \$ 8 678 85 | \$ 10 755 00 | \$ 10 397 00 | \$ 10 397 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|----------|-----------|----------|-----------|----------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | | |
| INVESTIGATION AND LEGAL - Continued | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | |
| Office | | | | | \$ | 4 86 | \$ | 20 00 | \$ | 40 00 | \$ | 40 00 | |
| Automobile | | | | | | 493 80 | | 1 500 00 | | 1 500 00 | | - | |
| Totals, Equipment | | | | | \$ | 498 66 | \$ | 1 520 00 | \$ | 1 540 00 | \$ | 40 00 | |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ | 26 171 01 | \$ | 29 785 00 | \$ | 30 047 00 | \$ | 29 027 00 | |
| | | | | | | | | 26 171 01 | | | | 30 047 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 55 956 01 | | | \$ | 59 074 00 | |
| PROPHYLACTIC CONTROL | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| - | - | - | - | Board Member (7) per diem | - | \$ | - | \$ | 400 00 | \$ | 500 00 | \$ | 500 00 |
| - | - | - | - | Temporary help | - | | 1 281 46 | | 1 300 00 | | 300 00 | | 300 00 |
| - | - | - | - | Totals, Existing Employments | \$ | 1 281 48 | \$ | 1 700 00 | \$ | 800 00 | \$ | 800 00 | |
| - | - | 1 | 1 | Proposed new position: | | | | | | | | | |
| | | | | Inspector | 12 | | - | | - | | 2 040 00 | | 2 160 00 |
| - | - | 1 | 1 | Totals, Salaries and Wages | \$ | 1 281 48 | \$ | 1 700 00 | \$ | 2 840 00 | \$ | 2 960 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| Office | | | | | \$ | 94 79 | \$ | 100 00 | \$ | 100 00 | \$ | 100 00 | |
| Printing | | | | | | 395 95 | | 225 00 | | 400 00 | | 400 00 | |
| Totals, Materials and Supplies | | | | | \$ | 490 74 | \$ | 325 00 | \$ | 500 00 | \$ | 500 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Office | | | | | \$ | 649 50 | \$ | 400 00 | \$ | 400 00 | \$ | 400 00 | |
| Traveling | | | | | | 1 533 44 | | 900 00 | | 1 500 00 | | 1 500 00 | |
| Telephone and telegraph | | | | | | 50 58 | | 150 00 | | 125 00 | | 125 00 | |
| Postage | | | | | | - | | 200 00 | | 200 00 | | 200 00 | |
| Automobile | | | | | | 10 20 | | - | | - | | - | |
| Rent | | | | | | - | | - | | 2 052 00 | | 2 052 00 | |
| Evidence | | | | | | 36 48 | | 600 00 | | 400 00 | | 400 00 | |
| Operators | | | | | | - | | 400 00 | | - | | - | |
| Totals, Service and Expense | | | | | \$ | 2 280 20 | \$ | 2 650 00 | \$ | 4 677 00 | \$ | 4 677 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| Office | | | | | \$ | 567 00 | \$ | 160 00 | \$ | 50 00 | \$ | 50 00 | |
| TOTALS, PROPHYLACTIC CONTROL | | | | | \$ | 4 619 42 | \$ | 4 835 00 | \$ | 8 067 00 | \$ | 8 187 00 | |
| | | | | | | | | 4 619 42 | | | | 8 067 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 9 454 42 | | | \$ | 16 254 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Provision for office accommodations in Professional and Vocational Standards building | | \$ 15 000 00 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE PHARMACY BOARD CONTINGENT FUND | | | | |
| Licentiate renewals | \$ 17 970 00 | \$ 19 000 00 | \$ 19 000 00 | \$ 19 000 00 |
| Assistant renewals | 720 00 | 800 00 | 700 00 | 700 00 |
| Pharmacy registrations | 3 815 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Application examinations | 4 750 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Certificate fees | 1 540 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| General dealer permits | 6 635 00 | 7 400 00 | 7 000 00 | 7 000 00 |
| Itinerant vendor permits | 11 391 50 | 11 500 00 | 11 500 00 | 11 500 00 |
| Penalties and court fines | 1 410 50 | 1 215 00 | 1 200 00 | 1 200 00 |
| Miscellaneous | 126 55 | 100 00 | 100 00 | 100 00 |
| Retail prophylactic licenses | 6 776 00 | 7 000 00 | 7 000 00 | 7 000 00 |
| Wholesale prophylactic licenses | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Pro rata Professional and Vocational Standards building rental | - | - | 250 00 | 500 00 |
| Totals, Revenues | \$ 57 134 55 | \$ 59 715 00 57 134 55 | \$ 59 450 00 | \$ 59 700 00 59 450 00 |
| Totals for biennium | | \$116 849 55 | | \$119 150 00 |

STATEMENT OF UNBUDGETED SURPLUS

Pharmacy Board Contingent Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 11 214 55 |
| Estimated revenue for biennium 1939-1941 | 119 150 00 |
| Total | \$130 364 55 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$124 958 00 |
| Contributions to State Employees' Retirement Fund | 2 021 00 |
| Total proposed expenditures | 126 979 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 3 385 55 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| STRUCTURAL PEST CONTROL BOARD FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 7 582 89 | \$ 9 630 00 | \$ +2 047 11 |
| Examination and Investigation | 5 223 04 | 8 792 00 | +3 568 96 |
| Totals, Support | \$ 12 805 93 | \$ 18 422 00 | \$ +5 616 07 |
| Contributions to State Employees' Retirement Fund | 201 64 | 367 00 | +165 36 |
| TOTAL EXPENDITURES | \$ 13 007 57 | \$ 18 789 00 | \$ +5 781 43 |
| REVENUES | | | |
| Fees | \$ 17 526 50 | \$ 19 880 00 | \$ +2 353 50 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|---|---------------------------------|-------------|--------------|-------------|--------------|
| 1 | 2 | 2 | 2 | Salaries and wages | \$ 1 652 22 | \$ 4 160 00 | \$ 4 620 00 | \$ 5 140 00 |
| | | | | Materials and supplies | 199 21 | 272 00 | 395 00 | 395 00 |
| | | | | Service and expense | 2 549 34 | 3 658 00 | 3 876 00 | 3 876 00 |
| | | | | Equipment | 165 16 | 150 00 | 80 00 | 40 00 |
| | | | | TOTALS | \$ 4 565 93 | \$ 8 240 00 | \$ 8 971 00 | \$ 9 451 00 |
| | | | | | | 4 565 93 | | 8 971 00 |
| | | | | TOTALS FOR BIENNium FOR SUPPORT | | \$ 12 805 93 | | \$ 18 422 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|---|---|---|---------------------------------------|--------------|-------------|-------------|-------------|
| x | x | x | x | Registrar and Secretary (part salary) | Ex \$ 420 00 | \$ 420 00 | \$ 420 00 | \$ 420 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 1 068 22 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 360 00 | 720 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | \$ 1 488 22 | \$ 1 860 00 | \$ 2 220 00 | \$ 2 580 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--|--|--|--|--------------------------------|-----------|-----------|-----------|-----------|
| | | | | Office | \$ 40 75 | \$ 60 00 | \$ 75 00 | \$ 75 00 |
| | | | | Printing | 145 66 | 200 00 | 300 00 | 300 00 |
| | | | | Totals, Materials and Supplies | \$ 186 41 | \$ 260 00 | \$ 375 00 | \$ 375 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|--|--|--|--|--|-------------|-------------|-------------|-------------|
| | | | | Office | \$ 9 60 | \$ 13 00 | \$ 15 00 | \$ 15 00 |
| | | | | Traveling | 1 016 41 | 1 010 00 | 1 100 00 | 1 100 00 |
| | | | | Telephone and telegraph | 66 38 | 100 00 | 100 00 | 100 00 |
| | | | | Postage | 131 54 | 125 00 | 150 00 | 150 00 |
| | | | | Automobile | 62 35 | 85 00 | 75 00 | 75 00 |
| | | | | Freight, cartage and express | - | - | 5 00 | 5 00 |
| | | | | Rent | 252 00 | 252 00 | 300 00 | 300 00 |
| | | | | Pro rata departmental administration | 200 00 | 200 00 | 200 00 | 200 00 |
| | | | | Pro rata general fiscal administration | 28 56 | 32 00 | 35 00 | 35 00 |
| | | | | Insurance premium | - | 10 00 | 20 00 | 20 00 |
| | | | | Totals Service and Expense | \$ 1 766 84 | \$ 1 827 00 | \$ 2 000 00 | \$ 2 000 00 |

x Salary divided between two or more functions and position listed under function paying largest part.
Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 64 42 | \$ 130 00 | \$ 60 00 | \$ 20 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 3 505 89 | \$ 4 077 00 3 505 89 | \$ 4 655 00 | \$ 4 975 00 4 655 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 7 582 89 | | \$ 9 630 00 |
| EXAMINATION AND INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | x | x | x | 6 | \$ - | \$ 500 00 | \$ 520 00 | \$ 520 00 |
| - | 1 | 1 | 1 | 10 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| - | - | - | - | - | 164 00 | - | - | - |
| - | - | - | - | - | - | - | 80 00 | 240 00 |
| - | 1 | 1 | 1 | | \$ 164 00 | \$ 2 300 00 | \$ 2 400 00 | \$ 2 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 12 80 | \$ 12 00 | \$ 20 00 | \$ 20 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 49 | \$ 10 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | - | 1 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 153 36 | 140 00 | 150 00 | 150 00 |
| Rent | | | | | 455 40 | 456 00 | 456 00 | 456 00 |
| Examination | | | | | 22 25 | 75 00 | 100 00 | 100 00 |
| Pro rata Attorney General's services | | | | | 150 00 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 782 50 | \$ 1 831 00 | \$ 1 876 00 | \$ 1 876 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 100 74 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| TOTALS, EXAMINATION AND INVESTIGATION | | | | | \$ 1 060 04 | \$ 4 163 00 1 060 04 | \$ 4 316 00 | \$ 4 476 00 4 316 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 5 223 04 | | \$ 8 792 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE STRUCTURAL PEST CONTROL BOARD FUND | | | | |
| Application examination | \$ 1 680 00 | \$ 1 000 00 | \$ 1 100 00 | \$ 1 100 00 |
| Establishment licenses | 3 040 00 | 500 00 | 600 00 | 600 00 |
| Renewal licenses | 3 160 00 | 7 840 00 | 8 000 00 | 8 000 00 |
| Renewal penalty | 80 00 | 200 00 | 200 00 | 200 00 |
| Miscellaneous | 26 50 | - | 40 00 | 40 00 |
| Totals, Revenues | \$ 7 986 50 | \$ 9 540 00 7 986 50 | \$ 9 940 00 | \$ 9 940 00 |
| Totals for biennium | | \$ 17 526 50 | | \$ 19 880 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD - Continued

STATEMENT OF UNBUDGETED SURPLUS

Structural Pest Control Board Fund

| | |
|--|------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 5 047 50 |
| Estimated revenue for biennium 1939-1941 | <u>19 880 00</u> |
| Total | \$ 24 927 50 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 18 422 00 |
| Contributions to State Employees' Retirement Fund | <u>367 00</u> |
| Total proposed expenditures | <u>18 789 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 6 138 50 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE

Page 583

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| VETERINARY MEDICINE EXAMINERS CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 2 562 37 | \$ 3 440 00 | \$ +877 63 |
| Examination and Investigation | 5 47 22 | 7 140 00 | +1 682 78 |
| Totals, Support | \$ 8 019 59 | \$ 10 580 00 | \$ +2 560 41 |
| Contributions to State Employees' Retirement Fund | 110 31 | 153 00 | +42 69 |
| TOTAL EXPENDITURES | \$ 8 129 90 | \$ 10 733 00 | \$ +2 603 10 |
| REVENUES | | | |
| License and Other Fees | \$ 9 784 75 | \$ 11 520 00 | \$ +1 735 25 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 1 | 1 | 1 | 1 | Salaries and wages | \$ 1 476 48 | \$ 2 540 00 | \$ 2 640 00 | \$ 2 640 00 |
| | | | | Materials and supplies | 223 13 | 210 00 | 330 00 | 230 00 |
| | | | | Service and expense | 1 419 98 | 2 090 00 | 2 340 00 | 2 340 00 |
| | | | | Equipment | - | 60 00 | 30 00 | 30 00 |
| TOTALS | | | | | \$ 3 119 59 | \$ 4 900 00 | \$ 5 340 00 | \$ 5 240 00 |
| | | | | | | 3 119 59 | | 5 340 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 8 019 59 | | \$ 10 580 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| - | - | - | - | SALARIES AND WAGES | | | | |
| | | | | Board Member (5) per diem | Ex \$ 450 00 | \$ 450 00 | \$ 550 00 | \$ 550 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 17 19 | \$ 25 00 | \$ 30 00 | \$ 30 00 |
| | | | | Printing | 205 94 | 185 00 | 300 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 223 13 | \$ 210 00 | \$ 330 00 | \$ 230 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 3 68 | \$ 10 00 | \$ 20 00 | \$ 20 00 |
| | | | | Travel | 220 47 | 275 00 | 300 00 | 300 00 |
| | | | | Telephone and telegraph | 10 34 | 20 00 | 25 00 | 25 00 |
| | | | | Postage | 94 25 | 85 00 | 100 00 | 100 00 |
| | | | | Freight, cartage and express | - | - | 15 00 | 15 00 |
| | | | | Rent | - | - | 180 00 | 180 00 |
| | | | | Pro rata departmental administration | 210 00 | 210 00 | 210 00 | 210 00 |
| | | | | Pro rata general fiscal administration | 10 50 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 549 24 | \$ 620 00 | \$ 870 00 | \$ 870 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | - | \$ 60 00 | \$ 20 00 | \$ 20 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 1 222 37 | \$ 1 340 00 | \$ 1 770 00 | \$ 1 670 00 |
| | | | | | | 1 222 37 | | 1 770 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 2 562 37 | | \$ 3 440 00 |

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| EXAMINATION AND INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 12 | \$ 920 00 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| - | - | - | - | - | 106 48 | 50 00 | 50 00 | 50 00 |
| 1 | 1 | 1 | 1 | | \$ 1 026 48 | \$ 2 090 00 | \$ 2 090 00 | \$ 2 090 00 |
| Totals, Salaries and Wages | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Travel | | | | | \$ 870 74 | \$ 1 400 00 | \$ 1 400 00 | \$ 1 400 00 |
| Examination | | | | | - | 70 00 | 70 00 | 70 00 |
| Totals, Service and Expense | | | | | \$ 870 74 | \$ 1 470 00 | \$ 1 470 00 | \$ 1 470 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 10 00 | \$ 10 00 |
| TOTALS, EXAMINATION AND INVESTIGATION | | | | | \$ 1 897 22 | \$ 3 560 00 1 897 22 | \$ 3 570 00 | \$ 3 570 00 3 570 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 457 22 | | \$ 7 140 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE VETERINARY MEDICINE EXAMINERS CONTINGENT FUND | | | | |
| Renewal licenses | \$ 2 512 50 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Restoration penalties | 210 00 | 300 00 | 300 00 | 300 00 |
| Examination fees | 1 180 00 | 1 125 00 | 1 200 00 | 1 200 00 |
| Certificate fees | 200 00 | 250 00 | 250 00 | 250 00 |
| Miscellaneous | 7 25 | - | 10 00 | 10 00 |
| Totals, Revenues | \$ 4 109 75 | \$ 5 675 00 4 109 75 | \$ 5 760 00 | \$ 5 760 00 5 760 00 |
| Totals for biennium | | \$ 9 784 75 | | \$ 11 520 00 |

STATEMENT OF UNBUDGETED SURPLUS

Veterinary Medicine Examiners Contingent Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 1 485 17 |
| Estimated revenue for biennium 1939-1941 | 11 520 00 |
| Total | \$ 13 005 17 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 10 580 00 |
| Contributions to State Employees' Retirement Fund | 153 00 |
| Total proposed expenditures | 10 733 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 2 272 17 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION

Page 585

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| YACHT AND SHIP BROKERS COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 4 651 92 | \$ 5 610 00 | \$ +958 08 |
| Contributions to State Employees' Retirement Fund | 69 58 | 97 00 | +27 42 |
| TOTAL EXPENDITURES | \$ 4 721 50 | \$ 5 707 00 | \$ +985 50 |
| REVENUES | | | |
| Fees | \$ 4 840 00 | \$ 4 840 00 | - |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | | |
|---|---|---|---|---------------------------------|--|-------------|-------------|-------------|-------------|
| 2 | 2 | 2 | 2 | Salaries and wages | | \$ 1 259 99 | \$ 1 710 00 | \$ 1 830 00 | \$ 1 950 00 |
| | | | | Materials and supplies | | 28 55 | 90 00 | 70 00 | 70 00 |
| | | | | Service and expense | | 720 38 | 818 00 | 825 00 | 825 00 |
| | | | | Equipment | | - | 25 00 | 20 00 | 20 00 |
| | | | | TOTALS | | \$ 2 008 92 | \$ 2 643 00 | \$ 2 745 00 | \$ 2 865 00 |
| | | | | | | | 2 008 92 | | 2 745 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | | \$ 4 651 92 | | \$ 5 610 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|---|---|-------------|-------------|-------------|-------------|
| 1 | 1 | 1 | 1 | Yacht and Ship Brokers Commissioner (part salary)Ex | | \$ 236 67 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | 6 | 1 023 32 | 1 110 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 30 00 | 150 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | | \$ 1 259 99 | \$ 1 710 00 | \$ 1 830 00 | \$ 1 950 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | | |
|--|--|--|--|--------------------------------|--|----------|----------|----------|----------|
| | | | | Office | | \$ 4 44 | \$ 15 00 | \$ 10 00 | \$ 10 00 |
| | | | | Printing | | 24 11 | 75 00 | 60 00 | 60 00 |
| | | | | Totals, Materials and Supplies | | \$ 28 55 | \$ 90 00 | \$ 70 00 | \$ 70 00 |

SERVICE AND EXPENSE

| | | | | | | | | | |
|--|--|--|--|--|--|-----------|-----------|-----------|-----------|
| | | | | Office | | \$ 77 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| | | | | Traveling | | 180 07 | 200 00 | 180 00 | 180 00 |
| | | | | Telephone and telegraph | | 7 16 | 40 00 | 20 00 | 20 00 |
| | | | | Postage | | 13 34 | 50 00 | 20 00 | 20 00 |
| | | | | Automobile | | 11 15 | - | - | - |
| | | | | Freight, cartage and express | | - | - | 5 00 | 5 00 |
| | | | | Rent | | 108 00 | 108 00 | 180 00 | 180 00 |
| | | | | Pro rata departmental administration | | 140 00 | 140 00 | 140 00 | 140 00 |
| | | | | Pro rata general fiscal administration | | 9 89 | 20 00 | 20 00 | 20 00 |
| | | | | Pro rata Attorney General's services | | 250 00 | 250 00 | 250 00 | 250 00 |
| | | | | Totals, Service and Expense | | \$ 720 38 | \$ 818 00 | \$ 825 00 | \$ 825 00 |

EQUIPMENT

| | | | | | | | | | |
|--|--|--|--|--------|--|---|----------|----------|----------|
| | | | | Office | | - | \$ 25 00 | \$ 20 00 | \$ 20 00 |
|--|--|--|--|--------|--|---|----------|----------|----------|

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE YACHT AND SHIP BROKERS COMMISSION FUND | | | | |
| Examination fees | \$ 155 00 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| Certificate fees | 660 00 | 200 00 | 300 00 | 300 00 |
| Renewal licenses | 1 505 00 | 1 300 00 | 1 500 00 | 1 500 00 |
| Renewal penalties | 205 00 | 250 00 | 250 00 | 250 00 |
| Miscellaneous | 65 00 | - | 70 00 | 70 00 |
| Totals, Revenues | \$ 2 590 00 | \$ 2 250 00 2 590 00 | \$ 2 420 00 | \$ 2 420 00 2 420 00 |
| Totals for biennium | | \$ 4 840 00 | | \$ 4 840 00 |

STATEMENT OF UNBUDGETED SURPLUS

Yacht and Ship Brokers Commission Fund

| | |
|--|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 1 243 53 |
| Estimated revenue for biennium 1939-1941 | 4 840 00 |
| Total | \$ 6 083 53 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 5 610 00 |
| Contributions to State Employees' Retirement Fund | 97 00 |
| Total proposed expenditures | 5 707 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 376 53 |

BOARD OF CHIROPRACTIC EXAMINERS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|---|--|--|
| CHIROPRACTIC EXAMINERS FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 12 996 62 | \$ 14 250 00 | \$ +1 253 38 |
| Examination | 3 893 56 | 4 270 00 | +376 64 |
| Investigation | 7 004 44 | 7 600 00 | +595 56 |
| Totals, Support | \$ 23 894 42 | \$ 26 120 00 | \$ +2 225 58 |
| Contributions to State Employees' Retirement Fund | 292 30 | 288 00 | -4 30 |
| TOTAL EXPENDITURES | \$ 24 186 72 | \$ 26 408 00 | \$ +2 221 28 |
| REVENUES | | | |
| License and other fees | \$ 25 088 04 | \$ 25 750 00 | \$ +661 96 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 3 | 3 | 3 | 3 | Salaries and wages | \$ 6 996 74 | \$ 7 530 00 | \$ 7 965 00 | \$ 8 205 00 |
| | | | | Materials and supplies | 301 57 | 330 00 | 375 00 | 375 00 |
| | | | | Service and expense | 4 164 46 | 4 415 00 | 4 450 00 | 4 450 00 |
| | | | | Equipment | 56 65 | 100 00 | 150 00 | 150 00 |
| TOTALS | | | | | \$ 11 519 42 | \$ 12 375 00 | \$ 12 940 00 | \$ 13 180 00 |
| | | | | | | 11 519 42 | | 12 940 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 23 894 42 | | \$ 26 120 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Board Member (4) per diem | Ex \$ 500 00 | \$ 450 00 | \$ 500 00 | \$ 500 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | Temporary help | - 617 19 | 810 00 | 900 00 | 900 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 120 00 | 240 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | \$ 3 917 19 | \$ 4 180 00 | \$ 4 440 00 | \$ 4 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 39 63 | \$ 30 00 | \$ 50 00 | \$ 50 00 |
| | | | | Printing | 196 56 | 200 00 | 225 00 | 225 00 |
| Totals, Materials and Supplies | | | | | \$ 236 19 | \$ 230 00 | \$ 275 00 | \$ 275 00 |

The Board of Chiropractic Examiners was created by an initiative measure, submitted to and approved by the electors, November 7, 1922. It regulates the practice of chiropractic in California, examines and licenses chiropractors and holds hearings relative to the issuance, revocation or suspension of licenses.

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF CHIROPRACTIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|-------------|----------|----|----------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | \$ | 150 75 | \$ | 170 00 | \$ | 170 00 | \$ | 170 00 |
| Traveling | | | | | | 979 39 | | 1 000 00 | | 1 035 00 | | 1 035 00 |
| Telephone and telegraph | | | | | | 142 80 | | 150 00 | | 150 00 | | 150 00 |
| Postage | | | | | | 197 14 | | 200 00 | | 200 00 | | 200 00 |
| Freight, cartage and express | | | | | | 25 91 | | 30 00 | | 30 00 | | 30 00 |
| Rent | | | | | | 615 60 | | 615 00 | | 615 00 | | 615 00 |
| Totals, Service and Expense | | | | | \$ | 2 111 59 | \$ | 2 165 00 | \$ | 2 200 00 | \$ | 2 200 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | \$ | 56 65 | \$ | 100 00 | \$ | 150 00 | \$ | 150 00 |
| TOTALS, ADMINISTRATION | | | | | \$ | 6 321 62 | \$ | 6 675 00 6 321 62 | \$ | 7 065 00 | \$ | 7 185 00 7 065 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 12 996 62 | | | \$ | 14 250 00 |
| EXAMINATION | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| - | - | - | - | Board Member | Ex | \$ 1 230 00 | \$ 1 250 00 | \$ 1 300 00 | \$ 1 300 00 | | | |
| - | - | - | - | Temporary help | - | 35 30 | 80 00 | 85 00 | 85 00 | | | |
| - | - | - | - | Totals, Salaries and Wages | | \$ 1 265 30 | \$ 1 330 00 | \$ 1 385 00 | \$ 1 385 00 | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Printing | | | | | \$ | 65 38 | \$ | 100 00 | \$ | 100 00 | \$ | 100 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Traveling | | | | | \$ | 444 68 | \$ | 600 00 | \$ | 600 00 | \$ | 600 00 |
| Rental of halls | | | | | | 38 00 | | 50 00 | | 50 00 | | 50 00 |
| Totals, Service and Expense | | | | | \$ | 482 68 | \$ | 650 00 | \$ | 650 00 | \$ | 650 00 |
| TOTALS, EXAMINATION | | | | | \$ | 1 813 36 | \$ | 2 080 00 1 813 36 | \$ | 2 135 00 | \$ | 2 135 00 2 135 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 3 893 36 | | | \$ | 4 270 00 |
| INVESTIGATION | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Inspector | 10 | \$ 1 800 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 | | | |
| - | - | - | - | Temporary help | - | 14 25 | 100 00 | 100 00 | 100 00 | | | |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 120 00 | 240 00 | | | |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 1 814 25 | \$ 2 020 00 | 2 140 00 | 2 260 00 | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Traveling | | | | | \$ | 370 19 | \$ | 400 00 | \$ | 400 00 | \$ | 400 00 |
| Legal services | | | | | | 1 200 00 | | 1 200 00 | | 1 200 00 | | 1 200 00 |
| Totals, Service and Expense | | | | | \$ | 1 570 19 | \$ | 1 600 00 | \$ | 1 600 00 | \$ | 1 600 00 |
| TOTALS, INVESTIGATION | | | | | \$ | 3 384 44 | \$ | 3 620 00 3 384 44 | \$ | 3 740 00 | \$ | 3 860 00 3 740 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 7 004 44 | | | \$ | 7 600 00 |

BOARD OF CHIROPRACTIC EXAMINERS - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|-------------------------------------|--|--|---|--|
| FOR THE CHIROPRACTIC EXAMINERS FUND | | | | |
| Examination fees | \$ 3 800 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Reciprocity fees | 1 725 00 | 1 200 00 | 1 300 00 | 1 300 00 |
| Renewal fees | 6 752 00 | 6 950 00 | 7 100 00 | 7 150 00 |
| Delinquent fees | 66 00 | 100 00 | 100 00 | 100 00 |
| Reinstatement fees | 130 00 | 130 00 | 130 00 | 130 00 |
| Miscellaneous | 15 04 | 20 00 | 20 00 | 20 00 |
| Totals, Revenues | \$ 12 488 04 | \$ 12 600 00 12 488 04 | \$ 12 850 00 | \$ 12 900 00 12 850 00 |
| Totals for biennium | | \$ 25 088 04 | | \$ 25 750 00 |

STATEMENT OF UNBUDGETED SURPLUS

CHIROPRACTIC EXAMINERS FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 4 933 22 |
| Estimated revenue for biennium 1939-1941 | 25 750 00 |
| Total | \$ 30 683 22 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 26 120 00 |
| Contributions to State Employees' Retirement Fund | 288 00 |
| Total proposed expenditures | 26 408 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 4 275 22 |

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF OSTEOPATHIC EXAMINERS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| BOARD OF OSTEOPATHIC EXAMINERS CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 11 738 49 | \$ 12 660 00 | \$ +921 51 |
| Directory | 740 87 | 800 00 | +59 13 |
| Examinations | 1 038 86 | 1 050 00 | +11 14 |
| Investigations | 5 331 32 | 5 800 00 | +468 68 |
| Legal | 1 639 00 | 1 700 00 | +61 00 |
| College Inspection | - | 1 000 00 | +1 000 00 |
| Totals, Support | \$ 20 488 54 | \$ 23 010 00 | \$ +2 521 46 |
| Contributions to State Employees' Retirement Fund | 297 51 | 337 00 | +39 49 |
| TOTAL EXPENDITURES | \$ 20 786 05 | \$ 23 347 00 | \$ +2 560 95 |
| REVENUES | | | |
| Licenses and other fees | \$ 24 317 10 | \$ 25 600 00 | \$ +1 282 90 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |

| | | | | | | | | |
|---------------------------------|---|---|---|------------------------|--------------|---------------------------|--------------|---------------------------|
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 4 | 4 | 4 | 4 | Salaries and wages | \$ 6 813 11 | \$ 7 115 00 | \$ 7 590 00 | \$ 7 830 00 |
| | | | | Materials and supplies | 556 76 | 610 00 | 625 00 | 625 00 |
| | | | | Service and expense | 2 282 68 | 2 340 00 | 3 470 00 | 2 470 00 |
| | | | | Equipment | 570 99 | 200 00 | 200 00 | 200 00 |
| TOTALS | | | | | \$ 10 223 54 | \$ 10 265 00 10 223 54 | \$ 11 885 00 | \$ 11 125 00 11 885 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 20 488 54 | | \$ 23 010 00 |

| | | | | | | | | |
|--|---|---|---|----------------------------------|--------------|-------------|-------------|-------------|
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Board Member (5) per diem | Ex \$ 320 00 | \$ 225 00 | \$ 300 00 | \$ 300 00 |
| 1 | 1 | 1 | 1 | Secretary | Ex 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 1 | 1 | 1 | 1 | Assistant Secretary | 12 2 040 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| - | - | - | - | Temporary help | - 65 11 | 200 00 | 300 00 | 300 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 120 00 | 240 00 |
| 2 | 2 | 2 | 2 | Totals, Salaries and Wages | \$ 3 925 11 | \$ 4 145 00 | \$ 4 500 00 | \$ 4 620 00 |

The Board of Osteopathic Examiners was created by initiative act. It has for its function the examination and licensing of graduates of osteopathic colleges and the regulation of the profession of osteopathy in accordance with the act.

Office at Sacramento

BOARD OF OSTEOPATHIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|-------------------------------------|------|------|-----|----------------------------------|------------------------------------|--|-------------------------------------|------------------------|------------------------|----------|----------|----------------------|----------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | | |
| FISCAL YEARS | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| Office | | | | | \$ | 75 01 | \$ | 86 00 | \$ | 75 00 | \$ | 75 00 | |
| Printing | | | | | | 172 96 | | 175 00 | | 175 00 | | 175 00 | |
| Totals, Materials and Supplies | | | | | \$ | 247 97 | \$ | 235 00 | \$ | 250 00 | | 250 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Office | | | | | \$ | 202 38 | \$ | 200 00 | \$ | 200 00 | \$ | 200 00 | |
| Traveling | | | | | | 300 94 | | 300 00 | | 300 00 | | 300 00 | |
| Telephone and telegraph | | | | | | 87 03 | | 75 00 | | 85 00 | | 85 00 | |
| Postage | | | | | | 185 00 | | 175 00 | | 175 00 | | 175 00 | |
| Freight, cartage and express | | | | | | 17 07 | | 8 00 | | 10 00 | | 10 00 | |
| Rent | | | | | | 432 00 | | 432 00 | | 550 00 | | 550 00 | |
| Totals, Service and Expense | | | | | \$ | 1 224 42 | \$ | 1 190 00 | \$ | 1 320 00 | \$ | 1 320 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| Office | | | | | \$ | 570 99 | \$ | 200 00 | \$ | 200 00 | \$ | 200 00 | |
| TOTALS, ADMINISTRATION | | | | | \$ | 5 968 49 | \$ | 5 770 00 5 968 49 | \$ | 6 270 00 | \$ | 6 390 00 6 270 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 11 738 49 | | | \$ | 12 660 00 | |
| DIRECTORY | | | | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| Publication | | | | | \$ | 281 62 | \$ | 350 00 | \$ | 350 00 | \$ | 350 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Distribution | | | | | \$ | 59 25 | \$ | 50 00 | \$ | 50 00 | \$ | 50 00 | |
| TOTALS, DIRECTORY | | | | | \$ | 340 87 | \$ | 400 00 340 87 | \$ | 400 00 | \$ | 400 00 400 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 740 87 | | | \$ | 800 00 | |
| EXAMINATIONS | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| - | - | - | - | Examiner (part time) | - | \$ | 360 00 | \$ | 350 00 | \$ | 350 00 | \$ | 350 00 |
| - | - | - | - | Watcher (part time) | - | | 60 00 | | 50 00 | | 50 00 | | 50 00 |
| - | - | - | - | Totals, Salaries and Wages | | \$ | 420 00 | \$ | 400 00 | \$ | 400 00 | \$ | 400 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | |
| Office | | | | | \$ | 27 17 | \$ | 25 00 | \$ | 25 00 | \$ | 25 00 | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Office | | | | | \$ | 66 69 | \$ | 100 00 | \$ | 100 00 | \$ | 100 00 | |
| TOTALS, EXAMINATIONS | | | | | \$ | 513 86 | \$ | 525 00 513 86 | \$ | 525 00 | \$ | 525 00 525 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 1 038 86 | | | \$ | 1 050 00 | |
| INVESTIGATIONS | | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | | |
| 1 | 1 | 1 | 1 | Inspector | 10 | \$ | 1 800 00 | \$ | 1 920 00 | \$ | 1 920 00 | \$ | 1 920 00 |
| - | - | - | - | Allotment for salary adjustments | - | | - | | 120 00 | | 240 00 | | 240 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ | 1 800 00 | \$ | 1 920 00 | \$ | 2 040 00 | \$ | 2 160 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| Traveling | | | | | \$ | 811 32 | \$ | 800 00 | \$ | 800 00 | \$ | 800 00 | |
| TOTALS, INVESTIGATIONS | | | | | \$ | 2 611 32 | \$ | 2 720 00 2 611 32 | \$ | 2 840 00 | \$ | 2 960 00 2 840 00 | |
| TOTALS FOR BIENNIUM | | | | | | | \$ | 5 331 32 | | | \$ | 5 800 00 | |

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF OSTEOPATHIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 600 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| - | - | - | - | - | 68 00 | 50 00 | 50 00 | 50 00 |
| Attorney (part time) | | | | | | | | |
| Temporary help | | | | | | | | |
| - | - | - | - | | \$ 668 00 | \$ 650 00 | \$ 650 00 | \$ 650 00 |
| Totals, Salaries and Wages | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Hearings | | | | | \$ 121 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, LEGAL | | | | | \$ 789 00 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| | | | | | | 789 00 | | 850 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 1 639 00 | | \$ 1 700 00 |
| COLLEGE INSPECTION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| College Inspection | | | | | - | - | \$ 1 000 00 | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE BOARD OF OSTEOPATHIC EXAMINERS CONTINGENT FUND | | | | |
| Application fees | \$ 3 195 00 | \$ 3 350 00 | \$ 3 350 00 | \$ 3 350 00 |
| Registration and renewal fees | 8 629 00 | 9 000 00 | 9 250 00 | 9 500 00 |
| Miscellaneous | 68 10 | 75 00 | 75 00 | 75 00 |
| Totals, Revenues | \$ 11 892 10 | \$ 12 425 00 11 892 10 | \$ 12 675 00 | \$ 12 925 00 12 675 00 |
| Totals for biennium | | \$ 24 317 10 | | \$ 25 600 00 |

STATEMENT OF UNBUDGETED SURPLUS

Board of Osteopathic Examiners Contingent Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 15 323 71 |
| Estimated revenue for biennium 1939-1941 | 25 600 00 |
| Total | \$ 40 923 71 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 23 010 00 |
| Contributions to State Employees' Retirement Fund | 337 00 |
| Total proposed expenditures | 23 347 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 17 576 71 |

STATE BOARD OF PILOT COMMISSIONERS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 27 830 14 | \$ 29 842 00 | \$ +2 011 86 |
| Contributions to State Employees' Retirement Fund | 159 61 | 158 00 | -1 61 |
| TOTAL EXPENDITURES | \$ 27 989 75 | \$ 30 000 00 | \$ +2 010 25 |
| REVENUES | | | |
| Fees | \$ 27 989 75 | \$ 30 000 00 | \$ +2 010 25 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 4 | 4 | 4 | 4 | Salaries and wages | \$ 11 844 34 | \$ 13 846 00 | \$ 13 846 00 | \$ 13 846 00 |
| | | | | Materials and supplies | 27 27 | 30 00 | 30 00 | 30 00 |
| | | | | Service and expense | 1 037 53 | 1 045 00 | 1 045 00 | 1 045 00 |
| | | | | TOTALS | \$ 12 909 14 | \$ 14 921 00 | \$ 14 921 00 | \$ 14 921 00 |
| | | | | | | 12 909 14 | | 14 921 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 27 830 14 | | \$ 29 842 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | Commissioner | Ex | \$ 9 744 34 | \$ 11 566 00 | \$ 11 566 00 |
| 1 | 1 | 1 | 1 | Secretary | 10 | 2 100 00 | 2 280 00 | 2 280 00 |
| 4 | 4 | 4 | 4 | Totals, Salaries and Wages | | \$ 11 844 34 | \$ 13 846 00 | \$ 13 846 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ | 9 55 | \$ 20 00 | \$ 20 00 |
| | | | | Printing | | 17 72 | 10 00 | 10 00 |
| | | | | Totals, Materials and Supplies | \$ | 27 27 | \$ 30 00 | \$ 30 00 |

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun is charged with the licensing and regulation of pilots for those bays. The board must examine and license not less than fifteen nor more than twenty bar pilots, and not more than five bay pilots.

All licensed bar pilots are required to account to the board for all pilotage collected and must pay to the board five per cent thereof. The board has full control of these funds, and after all other expenses are paid the balance remaining may be used as compensation for the board members.

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS

STATE BOARD OF PILOT COMMISSIONERS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | | | |
| \$ 14 52 \$ 23 00 \$ 23 00 \$ 23 00 | | | | | | | | |
| Telephone and telegraph | | | | | | | | |
| 57 63 60 00 60 00 60 00 | | | | | | | | |
| Postage | | | | | | | | |
| 12 00 12 00 12 00 12 00 | | | | | | | | |
| Rent | | | | | | | | |
| 750 00 750 00 750 00 750 00 | | | | | | | | |
| Pro rata general fiscal administration | | | | | | | | |
| 103 38 100 00 100 00 100 00 | | | | | | | | |
| Doctor fees | | | | | | | | |
| 100 00 100 00 100 00 100 00 | | | | | | | | |
| Totals, Service and Expense | | | | | | | | |
| \$ 1 037 53 \$ 1 045 00 \$ 1 045 00 \$ 1 045 00 | | | | | | | | |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND | | | | |
| Five percent of bar pilotage fees collected at San Francisco | \$ 12 989 75 | \$ 15 000 00 12 989 75 | \$ 15 000 00 | \$ 15 000 00 15 000 00 |
| Totals for biennium | | \$ 27 989 75 | | \$ 30 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

State Board of Pilot Commissioners' Special Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$ 30 000 00 |
| Total | \$ 30 000 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 29 842 00 |
| Contributions to State Employees' Retirement Fund | 158 00 |
| Total proposed expenditures | 30 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health administers its functions through the following divisions and bureaus:

Departmental Administration.

Bureau of Orthopedics (Aid to Physically Defective Children). The function of this bureau is to make provision for aid to physically handicapped children and to provide remedial measures as established by law.

Division of Communicable Diseases.

Bureau of Epidemiology. In this bureau, reports of cases of communicable diseases are received and tabulated; special investigations into epidemics undertaken; and safeguards established against the introduction of communicable diseases from other states and foreign countries.

Bureau of Tuberculosis. Tuberculosis hospitals and sanatoria are inspected and standards for such institutions established. Clinics for the discovery of tuberculosis cases among school groups are carried on, surveys of communities are made to determine the extent of tuberculosis, literature and exhibits are provided to inform the general public relative to the dangers of the diseases and methods for its prevention.

Bureau of Venereal Diseases. This bureau was established by Legislative action in 1937 for the purpose of controlling venereal diseases within this State. Cooperation with physicians and surgeons, schools, hospitals and clinics, institutions, etc., is only a part of the duty imposed upon this bureau by law. The dissemination of information regarding treatment and prevention, the establishment of clinics, and the conducting of surveys are among other responsibilities of the bureau.

Division of Public Health Education.

Bureau of Child Hygiene. This bureau investigates conditions affecting the health of children in California and disseminates information relative to their health. It inspects and licenses maternity homes and hospitals, provides physical examinations in rural communities for infants and children to whom such facilities are denied, gives advice on prenatal care to expectant mothers when requested; literature is prepared and distributed, exhibits and educational material are provided as required.

Bureau of Registration of Nurses. This bureau investigates the eligibility of candidates for registration as nurses and also conducts examinations for the registration of eligible candidates; maintains standards of reciprocity for the registration of nurses from other states without examination; inspects training schools for nurses and determines prerequisites for eligibility of candidates desiring examination; conducts informational service for training schools and student nurses. The bureau is supported out of registration fees collected.

Division of Laboratories. This division makes diagnostic examinations where communicable diseases are suspected; manufactures typhoid vaccine for free distribution to physicians; distributes prophylactic outfits to physicians and midwives for the prevention of blindness in the newly-born; makes chemical examinations and analyses of food and drug products; examines similar products for State hospitals in order to check on the quality of such materials as supplied; makes bacteriological and chemical examinations of water supplies, and makes similar checks upon the efficiency of sewage disposal and plants throughout the State.

Division of Sanitation.

Bureau of Food and Drug Inspection. This bureau enforces food and drug laws to prevent adulteration; enforces acts of the legislature pertaining to cold storage, to the ban on imported eggs, and to wine and alcoholic beverage standards. It provides informational service to food and drug manufacturers relative to labels upon products and methods of manufacture; condemns food products unfit for human consumption; and prosecutes wilful violators of food laws.

Bureau of Sanitary Inspection. This bureau handles complaints of general unsanitary conditions; abates nuisances pertaining to domestic sewage disposal; enforces laws pertaining to food sanitation, particularly to eating places along State highways; cooperates with local health officers in the provision of general sanitation; conducts activities in the control of rabies in dogs, plague in rats and ground squirrels; and similar undertakings. It makes sanitary surveys of communities, both urban and rural.

Bureau of Sanitary Engineering. This bureau supervises provision of pure public water supplies and proper disposal of sewage; passes upon plans for community disposal plants and water supply systems; provides technical engineering advice; makes surveys of shellfish growing beds for the prevention of pollution; and supervises mosquito control work.

Bureau of Cannery Inspection. This bureau issues licenses to packers of meat and vegetable products who maintain steam sterilizers and retorts; issues permits to operators of such equipment; enforces regulations for the operation of such packing houses and for the proper sterilization of products packed in such canneries.

Division of Vital Statistics. This division receives and files all birth, death and marriage certificates issued in California; indexes them and supplies certified copies for legal and other purposes as required. It tabulates and publishes statistics relating to births, deaths and marriages. It keeps records of vital statistics for determining the trend of public health.

DEPARTMENT OF PUBLIC HEALTH - Continued

The Social Security Activities of the Department of Public Health, supported entirely by moneys made available by the Federal Government, are concerned with the provisions of the Federal Social Security Act relating to public health. These activities are provided for in the Federal Social Security Act as follows:

For Maternal and Child Hygiene Services, Section 501 of the Act enables each state to extend and improve, as far as practicable under the conditions in such state, services for promoting the health of mothers and children, especially in rural areas and in areas suffering from severe economic distress.

For Services for Crippled Children, Section 511 of the Act enables each state to extend and improve (especially in rural areas and in areas suffering from severe economic distress), as far as practicable under the conditions in such state, services for locating crippled children, and for providing medical, surgical, corrective, and other services and care, and facilities for diagnosis, hospitalization, and aftercare, for children who are crippled or who are suffering from conditions which lead to crippling.

For Public Health Work, Section 601 of the Act provides for assisting states, counties, health districts, and other political subdivisions of the states in establishing and maintaining adequate public health services, including the training of personnel for state and local health work.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH
SUMMARY

Page 597

GENERAL FUND

EXPENDITURES

Support:

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|------------------------------------|--|---|--|
| Departmental Administration | \$ 82 048 02 | \$ 95 880 00 | \$+13 831 98 |
| Division of Communicable Diseases: | | | |
| Bureau of Epidemiology | 56 005 77 | 61 955 00 | +5 949 23 |
| Psittacosis Control | 6 770 33 | 7 410 00 | +639 67 |
| Bureau of Tuberculosis | 20 222 59 | 36 175 00 | +15 952 41 |
| Bureau of Venereal Diseases | 149 199 43 | 221 040 00 | +71 840 57 |

| | | | |
|---|--------------|--------------|--------------|
| Totals, Division of Communicable Diseases | \$232 198 12 | \$326 580 00 | \$+94 381 88 |
|---|--------------|--------------|--------------|

| | | | |
|--------------------------------------|--------------|--------------|--------------|
| Division of Laboratories | \$ 71 159 84 | \$ 80 297 00 | \$ +9 137 16 |
| Division of Vital Statistics | \$ 49 516 81 | \$ 62 006 00 | \$+12 489 19 |
| Division of Public Health Education: | | | |
| Bureau of Child Hygiene | \$ 16 774 03 | \$ 18 560 00 | \$ +1 785 97 |
| Division of Sanitation: | | | |
| Bureau of Food and Drug Inspections | \$ 28 907 29 | \$ 31 540 00 | \$ +2 632 71 |
| Bureau of Sanitary Inspections | 58 145 45 | 63 790 00 | +5 644 55 |
| Bureau of Sanitary Engineering | 41 953 77 | 50 725 00 | +8 771 23 |
| Wine and Brandy Standardization | 44 307 07 | - | -44 307 07 |
| Egg Law Enforcement | 2 399 94 | - | -2 399 94 |

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Totals, Division of Sanitation | \$175 713 52 | \$146 055 00 | \$-29 658 52 |
|--------------------------------|--------------|--------------|--------------|

| | | | |
|-----------------|--------------|--------------|---------------|
| Totals, Support | \$627 410 34 | \$729 378 00 | +\$101 967 66 |
|-----------------|--------------|--------------|---------------|

Other Current Expenses:

| | | | |
|--|---|--------------|---------------|
| Reorganization of Division of Vital Statistics | - | \$175 000 00 | +\$175 000 00 |
|--|---|--------------|---------------|

TOTAL EXPENDITURES

| | | | |
|--|--------------|--------------|---------------|
| | \$627 410 34 | \$904 378 00 | +\$276 967 66 |
|--|--------------|--------------|---------------|

REVENUES

| | | | |
|------|--------------|--------------|------------|
| Fees | \$ 29 166 85 | \$ 29 710 00 | \$ +543 15 |
|------|--------------|--------------|------------|

ALCOHOL BEVERAGE CONTROL FUND

EXPENDITURES

Support:

| | | | |
|---|--------------|------|--------------|
| Prevention of Misbranding, Mislabeling and Adulteration of Alcoholic Beverages | \$ 47 405 12 | \$ - | \$-47 405 12 |
|---|--------------|------|--------------|

CANNERY INSPECTION FUND

EXPENDITURES

Support:

| | | | |
|---|--------------|--------------|--------------|
| Division of Sanitation - Bureau of Cannery Inspection | \$395 478 80 | \$429 800 00 | \$+34 321 20 |
| Contributions to State Employees' Retirement Fund | 10 872 06 | 13 078 00 | +2 205 94 |

| | | | |
|--------------------|--------------|--------------|--------------|
| TOTAL EXPENDITURES | \$406 350 86 | \$442 878 00 | \$+36 527 14 |
|--------------------|--------------|--------------|--------------|

REVENUES

| | | | |
|---------------|--------------|--------------|------------|
| Fees | \$ 18 550 00 | \$ 19 000 00 | \$ +450 00 |
| Contributions | 396 894 17 | 430 000 00 | +33 105 83 |

| | | | |
|----------------|--------------|--------------|--------------|
| TOTAL REVENUES | \$415 444 17 | \$449 000 00 | \$+33 555 83 |
|----------------|--------------|--------------|--------------|

Office at Sacramento

DEPARTMENT OF PUBLIC HEALTH - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| NURSES' EXAMINATION AND REGISTRATION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Public Health Education - Bureau of Registration of Nurses | \$ 62 80 89 | \$ 69 301 00 | \$ +6 496 11 |
| Contributions to State Employees' Retirement Fund | 1 305 04 | 1 758 00 | +452 96 |
| TOTAL EXPENDITURES | \$ 64 109 93 | \$ 71 059 00 | \$ +6 949 07 |
| REVENUES | | | |
| Fees and Interest | \$100 812 23 | \$100 096 00 | \$ -716 23 |
| Professional and Vocational Standards Building Rental | | 750 00 | +750 00 |
| TOTAL REVENUES | \$100 812 23 | \$100 846 00 | \$ +33 77 |
| AVIARY INSPECTION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 3 044 18 | \$ 2 000 00 | \$ -1 044 18 |
| REVENUES | | | |
| Permits | \$ 2 020 00 | \$ 2 000 00 | \$ -20 00 |
| CLINIC AND DISPENSARY FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 5 221 63 | \$ 3 000 00 | \$ -2 221 63 |
| REVENUES | | | |
| Permits | \$ 3 020 00 | \$ 3 000 00 | \$ -20 00 |
| CLINICAL LABORATORY FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 3 618 00 | \$ 6 722 00 | \$ +3 104 00 |
| Contributions to State Employees' Retirement Fund | 37 28 | 88 00 | +50 72 |
| TOTAL EXPENDITURES | \$ 3 655 28 | \$ 6 810 00 | \$ +3 154 72 |
| REVENUES | | | |
| Licenses | \$ 7 068 25 | \$ 6 800 00 | \$ -268 25 |
| GRAND TOTALS, ALL STATE FUNDS | | | |
| EXPENDITURES | \$1 157 197 34 | \$1 430 125 00 | +\$272 927 66 |
| REVENUES | \$557 531 50 | \$591 356 00 | +\$33 824 50 |

DEPARTMENT OF PUBLIC HEALTH - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| SPECIAL DEPOSIT FUND - FEDERAL AID* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Maternal and Child Health Service | \$231 129 40 | \$286 490 00 | \$+55 360 60 |
| Crippled Children | 124 166 21 | 144 534 00 | +20 367 79 |
| Public Health Service | 720 677 20 | 824 502 00 | +103 824 80 |
| Totals, Support | \$1 075 972 81 | \$1 255 526 00 | +\$179 553 19 |
| Contributions to State Employees' Retirement Fund | 5 421 19 | 6 100 00 | +678 81 |
| TOTAL EXPENDITURES | \$1 081 394 00 | \$1 261 626 00 | +\$180 232 00 |
| REVENUES | | | |
| Federal grants under the provisions of the Social Security Act: | | | |
| For Maternal and Child Health Service | \$234 845 01 | \$290 590 00 | \$+55 744 99 |
| For Crippled Children | 125 107 30 | 145 534 00 | +20 426 70 |
| For Public Health Service | 721 441 69 | 825 502 00 | +104 060 31 |
| TOTAL REVENUES | \$1 081 394 00 | \$1 261 626 00 | +\$180 232 00 |

* Supported from funds granted to the State by the Federal Government. Neither these revenues, nor the expenditures therefrom, are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| GENERAL FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 125 | 133 | 127 | 127 | | Salaries and wages | \$202 128 67 | \$274 308 00 | \$283 635 00 | \$296 960 00 |
| | | | | | Materials and supplies | 22 908 90 | 22 125 00 | 21 800 00 | 21 825 00 |
| | | | | | Service and expense | 42 085 12 | 58 662 00 | 49 729 00 | 49 644 00 |
| | | | | | Equipment | 7 936 29 | 6 293 00 | 8 315 00 | 6 770 00 |
| | | | | | TOTALS | \$275 058 98 | \$361 388 00 | \$363 479 00 | \$375 199 00 |
| | | | | | Less credits for antigen sales | -4 536 64 | -4 500 00 | -4 500 00 | -4 800 00 |
| | | | | | NET TOTALS | \$270 522 34 | \$356 888 00 | \$358 979 00 | \$370 399 00 |
| | | | | | | 270 522 34 | | | 358 979 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$627 410 34 | | \$729 378 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | | |
| GENERAL ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | Director | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | Ex | Assistant Director | 1 050 00 | 2 100 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | 15 | Departmental Accounting Officer | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 6 | Intermediate Account Clerk | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 15 | Supervising Clerk, Grade 2 | 2 750 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | 13 | Supervising Clerk, Grade 1 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 4 | 4 | 4 | 4 | 6 | Intermediate Stenographer-Clerk | 5 151 45 | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | 5 | Intermediate Typist-Clerk | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| 1 | 2 | 1 | 1 | 6 | Bookkeeping Machine Operator | 441 97 | 2 130 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 4 | Junior Stenographer-Clerk | 980 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | 2 | Junior Clerk | 1 440 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | 1 | 1 | 6 | Assistant Cashier-Clerk | - | 330 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | 6 | Intermediate Stenographer-Clerk | - | 770 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 1 260 00 | 2 220 00 |
| 14 | 16 | 16 | 16 | | Totals, Salaries and Wages | \$ 25 493 42 | \$ 30 590 00 | \$ 34 800 00 | \$ 35 760 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | Office | \$ 153 09 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | | Printing | 3 257 84 | 3 850 00 | 3 500 00 | 3 500 00 |
| | | | | | Automobile | 296 74 | 400 00 | 300 00 | 350 00 |
| | | | | | Orthopedics | 220 00 | 220 00 | 220 00 | 220 00 |
| | | | | | Totals, Materials and Supplies | \$ 3 927 67 | \$ 4 720 00 | \$ 4 270 00 | \$ 4 320 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | Office | \$ 277 11 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| | | | | | Traveling | 1 633 20 | 2 393 00 | 2 500 00 | 2 500 00 |
| | | | | | Telephone and telegraph | 619 41 | 600 00 | 600 00 | 600 00 |
| | | | | | Postage | 451 25 | 750 00 | 500 00 | 500 00 |
| | | | | | Automobile | 240 13 | 350 00 | 300 00 | 300 00 |
| | | | | | Freight, cartage and express | 126 80 | 150 00 | 150 00 | 150 00 |
| | | | | | Orthopedics | 200 00 | 200 00 | 200 00 | 200 00 |
| | | | | | United States Public Health Service | 69 53 | - | - | - |
| | | | | | Totals, Service and Expense | \$ 3 617 43 | \$ 4 743 00 | \$ 4 550 00 | \$ 4 550 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | Office | \$ 329 53 | \$ - | \$ 345 00 | \$ 225 00 |
| | | | | | Automobile | 1 152 05 | 1 200 00 | - | - |
| | | | | | Totals, Equipment | \$ 1 481 58 | \$ 1 200 00 | \$ 345 00 | \$ 225 00 |
| TOTALS, GENERAL ADMINISTRATION | | | | | | \$ 34 520 10 | \$ 41 253 00 | \$ 43 965 00 | \$ 44 855 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|-------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DEPARTMENTAL ADMINISTRATION - Continued | | | | | | | | |
| ORTHOPEDICS | | | | | | | | |
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | | | | |
| | | | | Public Health Nurse | 10 | \$ 2 188 06 | \$ 2 280 00 | \$ 2 280 00 |
| | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | Office | | \$ 86 26 | \$ 50 00 | \$ 50 00 |
| | | | | Automobile | | 167 18 | 150 00 | 150 00 |
| | | | | Totals, Materials and Supplies | | \$ 253 44 | \$ 200 00 | \$ 200 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Office | | \$ - | \$ 10 00 | \$ 10 00 |
| | | | | Traveling | | 596 59 | 500 00 | 550 00 |
| | | | | Postage | | 2 78 | 50 00 | 15 00 |
| | | | | Automobile | | 94 05 | 100 00 | 100 00 |
| | | | | Totals, Service and Expense | | \$ 693 42 | \$ 660 00 | \$ 675 00 |
| | | | | EQUIPMENT | | | | |
| | | | | Automobile | | - | \$ 800 00 | - |
| | | | | TOTALS, ORTHOPEDICS | | \$ 3 134 92 | \$ 3 140 00 | \$ 3 905 00 |
| | | | | TOTALS, DEPARTMENTAL ADMINISTRATION | | \$ 37 655 02 | \$ 44 393 00 | \$ 48 010 00 |
| | | | | | | 37 655 02 | 47 870 00 | 47 870 00 |
| | | | | TOTALS FOR BIENNIIUM | | | \$ 82 048 02 | \$ 95 880 00 |
| DIVISION OF COMMUNICABLE DISEASES | | | | | | | | |
| BUREAU OF EPIDEMIOLOGY | | | | | | | | |
| 1 | 1 | 1 | 1 | SALARIES AND WAGES | | | | |
| | | | | Chief of Bureau | 24 | \$ 4 800 00 | \$ 4 980 00 | \$ 5 040 00 |
| | | | | Supervising Morbidity Statistician | 19 | 3 070 00 | 3 120 00 | 3 120 00 |
| | | | | Senior Stenographer-Clerk | 10 | 3 600 00 | 3 840 00 | 3 840 00 |
| | | | | Intermediate Stenographer-Clerk | 6 | 2 050 00 | 2 910 00 | 3 000 00 |
| | | | | Senior Epidemiologist | 22 | 4 500 00 | 4 545 00 | 4 560 00 |
| | | | | Junior Epidemiologist | 16 | 2 779 68 | 3 090 00 | 3 120 00 |
| | | | | Public Health Nurse | 10 | 1 593 54 | 2 160 00 | 2 160 00 |
| | | | | Temporary help | - | - | 175 00 | 175 00 |
| | | | | Allotment for salary adjustments | - | - | 780 00 | 1 530 00 |
| 9 | 9 | 9 | 9 | Totals, Salaries and Wages | | \$ 22 393 22 | \$ 24 820 00 | \$ 26 545 00 |
| | | | | MATERIALS AND SUPPLIES | | | | |
| | | | | Office | | \$ 220 96 | \$ 250 00 | \$ 250 00 |
| | | | | Printing | | 160 29 | 200 00 | 200 00 |
| | | | | Automobile | | 883 95 | 700 00 | 750 00 |
| | | | | Laboratory | | 44 68 | 60 00 | 75 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 309 88 | \$ 1 210 00 | \$ 1 275 00 |
| | | | | SERVICE AND EXPENSE | | | | |
| | | | | Office | | \$ 68 80 | \$ 60 00 | \$ 60 00 |
| | | | | Traveling | | 1 833 71 | 1 600 00 | 1 600 00 |
| | | | | Telephone and telegraph | | 357 15 | 300 00 | 300 00 |
| | | | | Postage | | 286 00 | 250 00 | 250 00 |
| | | | | Automobile | | 254 93 | 200 00 | 225 00 |
| | | | | Freight, cartage and express | | 11 45 | 10 00 | 10 00 |
| | | | | Subscriptions | | 27 70 | 30 00 | 30 00 |
| | | | | Totals, Service and Expense | | \$ 2 839 74 | \$ 2 350 00 | \$ 2 475 00 |
| | | | | EQUIPMENT | | | | |
| | | | | Office | | \$ 282 93 | \$ 250 00 | \$ 435 00 |
| | | | | Automobile | | - | 600 00 | 700 00 |
| | | | | Laboratory | | - | 50 00 | 50 00 |
| | | | | Totals, Equipment | | \$ 282 93 | \$ 800 00 | \$ 1 085 00 |
| | | | | TOTALS, BUREAU OF EPIDEMIOLOGY | | \$ 26 825 77 | \$ 29 180 00 | \$ 31 350 00 |
| | | | | | | 26 825 77 | 30 605 00 | 30 605 00 |
| | | | | TOTALS FOR BIENNIIUM | | | \$ 56 005 77 | \$ 61 955 00 |

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF COMMUNICABLE DISEASES - | | | | | | | | |
| Continued | | | | | | | | |
| PSITTACOSIS CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 11 | \$ 1 870 00 | \$ 1 980 00 | \$ 2 040 00 | \$ 2 040 00 |
| - | - | - | - | - | 56 45 | 175 00 | 320 00 | 320 00 |
| - | - | - | - | - | - | - | 60 00 | 180 00 |
| 1 | 1 | 1 | 1 | | \$ 1 926 45 | \$ 2 155 00 | \$ 2 420 00 | \$ 2 540 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 17 07 | \$ 35 00 | \$ 20 00 | \$ 20 00 |
| | | | | | 52 71 | 125 00 | 100 00 | 50 00 |
| | | | | | 125 29 | 200 00 | 100 00 | 100 00 |
| | | | | | 137 80 | - | - | - |
| | | | | | \$ 332 87 | \$ 360 00 | \$ 220 00 | \$ 170 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 160 00 | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| | | | | | 862 87 | 750 00 | 800 00 | 800 00 |
| | | | | | 26 87 | 10 00 | 25 00 | 25 00 |
| | | | | | 48 86 | - | 50 00 | - |
| | | | | | 21 94 | - | 60 00 | - |
| | | | | | 15 47 | - | - | - |
| | | | | | \$ 1 136 01 | \$ 860 00 | \$ 1 085 00 | \$ 975 00 |
| Totals, Service and Expense | | | | | | | | |
| TOTALS, PSITTACOSIS CONTROL | | | | | | | | |
| | | | | | \$ 3 395 33 | \$ 3 375 00 | \$ 3 725 00 | \$ 3 685 00 |
| | | | | | | 3 395 33 | | 3 725 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 6 770 33 | | \$ 7 410 00 |
| BUREAU OF TUBERCULOSIS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 22 | \$ 4 116 66 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | 10 | 2 076 03 | 2 220 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | 6 | 1 780 58 | 2 100 00 | 2 160 00 | 2 160 00 |
| - | - | - | - | - | - | - | 240 00 | 540 00 |
| 4 | 4 | 4 | 4 | | \$ 7 973 27 | \$ 8 580 00 | \$ 9 000 00 | \$ 9 300 00 |
| Totals, Existing Employments | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| - | - | 2 | 2 | 10 | - | - | 3 600 00 | 3 840 00 |
| - | - | 1 | 1 | 10 | - | - | 1 800 00 | 1 920 00 |
| 4 | 4 | 7 | 7 | | \$ 7 973 27 | \$ 8 580 00 | \$ 14 400 00 | \$ 15 060 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 47 14 | \$ 40 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 175 75 | 240 00 | 250 00 | 250 00 |
| | | | | | 218 72 | 200 00 | 200 00 | 200 00 |
| | | | | | \$ 441 61 | \$ 480 00 | \$ 550 00 | \$ 550 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 90 18 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 858 51 | 750 00 | 1 200 00 | 1 200 00 |
| | | | | | 166 69 | 180 00 | 200 00 | 200 00 |
| | | | | | 160 00 | 150 00 | 150 00 | 150 00 |
| | | | | | 156 00 | 100 00 | 100 00 | 100 00 |
| | | | | | 16 33 | 20 00 | 45 00 | 45 00 |
| | | | | | \$ 1 447 71 | \$ 1 300 00 | \$ 1 795 00 | \$ 1 795 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | - | - | \$ 225 00 | \$ 500 00 |
| | | | | | - | - | 500 00 | 800 00 |
| | | | | | - | - | \$ 725 00 | \$ 1 300 00 |
| Totals, Equipment | | | | | | | | |
| TOTALS, BUREAU OF TUBERCULOSIS | | | | | | | | |
| | | | | | \$ 9 862 59 | \$ 10 360 00 | \$ 17 470 00 | \$ 18 705 00 |
| | | | | | | 9 862 59 | | 17 470 00 |
| TOTALS FOR BIENNIUM | | | | | | | | |
| | | | | | | \$ 20 222 59 | | \$ 36 175 00 |

EXPENDITURES FOR SUPPORT

| DIVISION OF LABORATORIES | | | | | | | | | |
|--------------------------|----|----|----|----------------------------------|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 25 | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| 2 | 2 | 2 | 2 | Senior Chemist | 16 | 5 754 04 | 6 105 00 | 6 240 00 | 6 240 00 |
| 1 | 1 | 1 | 1 | Junior Chemist | 12 | 2 100 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Bacteriologist-Chemist | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Supervising Bacteriologist | 14 | 2 120 96 | 2 460 00 | 2 520 00 | 2 520 00 |
| 3 | 3 | 3 | 3 | Bacteriologist | 11 | 5 970 00 | 6 330 00 | 6 480 00 | 6 480 00 |
| 1 | 1 | 1 | 1 | Laboratory Assistant | 5 | 1 427 74 | 1 380 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | Laboratory Helper | 2 | 2 528 52 | 3 060 00 | 3 060 00 | 3 060 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 850 00 | 3 090 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 485 00 | 2 970 00 |
| 16 | 16 | 16 | 16 | Totals, Salaries and Wages | | \$ 31 751 26 | \$ 34 245 00 | \$ 36 225 00 | \$ 37 710 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------------|------|------|-----|---------------------------|---|---|----------------------------------|-----------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| DIVISION OF LABORATORIES - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 513 24 | \$ 300 00 | \$ 450 00 | \$ 450 00 |
| | | | | | 429 21 | 350 00 | 400 00 | 400 00 |
| | | | | | 3 149 88 | 2 800 00 | 3 000 00 | 3 000 00 |
| Totals, Materials and Supplies | | | | | \$ 4 092 33 | \$ 3 450 00 | \$ 3 850 00 | \$ 3 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 222 64 | \$ 190 00 | \$ 180 00 | \$ 180 00 |
| | | | | | 211 46 | 200 00 | 200 00 | 200 00 |
| | | | | | 244 84 | 200 00 | 250 00 | 250 00 |
| | | | | | 1 230 00 | 1 100 00 | 1 250 00 | 1 250 00 |
| | | | | | 211 30 | 210 00 | 210 00 | 210 00 |
| | | | | | 1 147 58 | 900 00 | 1 000 00 | 1 000 00 |
| | | | | | 180 24 | 120 00 | 185 00 | 185 00 |
| | | | | | 36 00 | 30 00 | 36 00 | 36 00 |
| | | | | | 20 29 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 3 504 35 | \$ 2 970 00 | \$ 3 331 00 | \$ 3 331 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 32 86 | \$ 25 00 | \$ 125 00 | \$ 125 00 |
| | | | | | 30 68 | 95 00 | 1 050 00 | - |
| Totals, Equipment | | | | | \$ 63 54 | \$ 120 00 | \$ 1 175 00 | \$ 125 00 |
| TOTALS, DIVISION OF LABORATORIES | | | | | \$ 39 411 48 | \$ 40 785 00 | \$ 44 581 00 | \$ 45 016 00 |
| Less credits for antigen sales | | | | | -4 536 64 | -4 500 00 | -4 500 00 | -4 800 00 |
| NET TOTALS, DIVISION OF LABORATORIES | | | | | \$ 34 874 84 | \$ 36 285 00 | \$ 40 081 00 | \$ 40 216 00 |
| | | | | | | 34 874 84 | | 40 081 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 71 159 84 | | \$ 80 297 00 |
| DIVISION OF VITAL STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 300 00 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| 1 | 1 | 1 | 1 | 19 | 3 070 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 1 | 1 | 1 | 16 | - | 1 720 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | 10 | 2 110 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | 6 | 1 231 98 | 1 320 00 | 1 320 00 | 1 320 00 |
| 2 | 2 | 2 | 2 | 5 | 2 470 00 | 2 700 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 3 | 4 | 4 | 4 | 2 | 2 730 47 | 3 830 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | 4a | 992 09 | 1 140 00 | 1 140 00 | 1 140 00 |
| - | - | - | - | - | 438 44 | 940 00 | - | - |
| - | - | - | - | - | - | - | 1 095 00 | 2 355 00 |
| 11 | 13 | 13 | 13 | | \$ 17 542 98 | \$ 21 790 00 | \$ 23 175 00 | \$ 24 435 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 298 07 | \$ 110 00 | \$ 200 00 | \$ 200 00 |
| | | | | | 2 392 11 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | | - | 300 00 | 300 00 | 300 00 |
| | | | | | - | 160 00 | 160 00 | 160 00 |
| Totals, Materials and Supplies | | | | | \$ 2 690 18 | \$ 2 970 00 | \$ 3 060 00 | \$ 3 060 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 595 75 | \$ 25 00 | \$ 75 00 | \$ 50 00 |
| | | | | | 10 21 | 12 00 | 10 00 | 10 00 |
| | | | | | 60 44 | 50 00 | 50 00 | 50 00 |
| | | | | | 135 00 | 2 200 00 | 2 000 00 | 2 000 00 |
| | | | | | - | - | 500 00 | 500 00 |
| | | | | | - | 588 00 | 768 00 | 768 00 |
| Totals, Service and Expense | | | | | \$ 801 40 | \$ 2 875 00 | \$ 3 403 00 | \$ 3 378 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|---|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| DIVISION OF VITAL STATISTICS - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 357 25 | \$ 510 00 | \$ 770 00 | \$ 725 00 | |
| TOTALS, DIVISION OF VITAL STATISTICS | | | | | \$ 21 371 81 | \$ 21 115 00 21 371 81 | \$ 30 408 00 | \$ 31 568 00 30 408 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 42 516 81 | | \$ 62 006 00 | |
| DIVISION OF PUBLIC HEALTH EDUCATION BUREAU OF CHILD HYGIENE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 22 | \$ 4 116 66 | \$ 4 260 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 971 94 | 960 00 | 960 00 | 960 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 700 00 | 600 00 | 600 00 |
| 3 | 3 | 3 | 3 | Totals, Salaries and Wages | | \$ 7 008 60 | \$ 7 260 00 | \$ 7 620 00 | \$ 7 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 102 61 | \$ 50 00 | \$ 100 00 | \$ 100 00 | |
| Printing | | | | | 416 82 | 320 00 | 500 00 | 500 00 | |
| Automobile | | | | | 29 44 | 30 00 | 50 00 | 50 00 | |
| Totals, Materials and Supplies | | | | | \$ 548 87 | \$ 400 00 | \$ 650 00 | \$ 650 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 50 13 | \$ 45 00 | \$ 50 00 | \$ 50 00 | |
| Traveling | | | | | 301 06 | 250 00 | 250 00 | 250 00 | |
| Telephone and telegraph | | | | | 91 48 | 70 00 | 100 00 | 100 00 | |
| Postage | | | | | 262 50 | 175 00 | 200 00 | 200 00 | |
| Automobile | | | | | 46 34 | 60 00 | 60 00 | 60 00 | |
| Freight, cartage and express | | | | | 107 88 | 90 00 | 100 00 | 100 00 | |
| Totals, Service and Expense | | | | | \$ 850 39 | \$ 690 00 | \$ 760 00 | \$ 760 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 7 17 | - | \$ 100 00 | \$ 100 00 | |
| TOTALS, BUREAU OF CHILD HYGIENE | | | | | \$ 8 424 03 | \$ 8 350 00 8 424 03 | \$ 9 130 00 | \$ 9 430 00 9 130 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 16 774 03 | | \$ 18 560 00 | |
| DIVISION OF SANITATION BUREAU OF FOOD AND DRUG INSPECTIONS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau (part salary) | 27 | \$ 2 025 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | - | - | Intermediate Stenographer-Clerk (part salary) | 6 | 767 50 | 195 00 | - | - |
| - | - | 1 | 1 | Senior Stenographer-Clerk (part salary) | 10 | - | 675 00 | 900 00 | 900 00 |
| 4 | 4 | 4 | 4 | Food and Drug Inspector | 12 | 7 933 34 | 7 960 00 | 8 640 00 | 8 640 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 465 00 | 1 005 00 | 1 005 00 |
| 6 | 6 | 6 | 6 | Totals, Salaries and Wages | | \$ 10 725 84 | \$ 11 230 00 | \$ 12 405 00 | \$ 12 945 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 204 65 | \$ 225 00 | \$ 225 00 | \$ 225 00 | |
| Printing | | | | | 247 40 | 325 00 | 325 00 | 325 00 | |
| Automobile | | | | | 340 72 | 400 00 | 350 00 | 350 00 | |
| Laboratory | | | | | 17 33 | 20 00 | 25 00 | 25 00 | |
| Totals, Materials and Supplies | | | | | \$ 810 10 | \$ 970 00 | \$ 925 00 | \$ 925 00 | |

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| DIVISION OF SANITATION BUREAU OF FOOD AND DRUG INSPECTIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 1 080 16 | \$ 1 400 00 | \$ 1 200 00 | \$ 1 200 00 |
| Telephone and telegraph | | | | | 467 59 | 600 00 | 500 00 | 500 00 |
| Postage | | | | | 100 00 | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 65 83 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 120 26 | 120 00 | 120 00 | 120 00 |
| Totals, Service and Expense | | | | | \$ 1 833 84 | \$ 2 370 00 | \$ 2 070 00 | \$ 2 070 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 17 51 | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | - | 800 00 | - | - |
| Totals, Equipment | | | | | \$ 17 51 | \$ 950 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, BUREAU OF FOOD AND DRUG INSPECTIONS | | | | | \$ 13 387 29 | \$ 15 520 00 13 387 29 | \$ 15 500 00 | \$ 16 040 00 15 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 28 907 29 | | \$ 31 540 00 |
| BUREAU OF SANITARY INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 240 00 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| 3 | 3 | 3 | 3 | 11 | 6 040 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| 4 | 4 | 4 | 4 | 9 | 6 960 00 | 7 440 00 | 7 440 00 | 7 440 00 |
| 1 | 1 | 1 | 1 | 6 | 1 538 33 | 1 680 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | - | - | - | 1 020 00 | 1 920 00 |
| 9 | 9 | 9 | 9 | | \$ 17 778 33 | \$ 18 840 00 | \$ 19 860 00 | \$ 20 760 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 112 37 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 3 65 | 25 00 | 25 00 | 25 00 |
| Automobile | | | | | 1 901 87 | 1 500 00 | 1 500 00 | 1 500 00 |
| Rodent control | | | | | 98 09 | 450 00 | 750 00 | 750 00 |
| Totals, Materials and Supplies | | | | | \$ 2 115 98 | \$ 2 075 00 | \$ 2 375 00 | \$ 2 375 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 28 71 | \$ 40 00 | \$ 60 00 | \$ 60 00 |
| Traveling | | | | | 7 019 86 | 6 500 00 | 7 500 00 | 7 500 00 |
| Telephone and telegraph | | | | | 99 52 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | 1 02 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 1 836 60 | 700 00 | 800 00 | 800 00 |
| Freight, cartage and express | | | | | 35 80 | 20 00 | 25 00 | 25 00 |
| Rodent control | | | | | 29 63 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 9 051 14 | \$ 7 485 00 | \$ 8 610 00 | \$ 8 610 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 200 00 | \$ 200 00 |
| Automobile | | | | | - | 800 00 | - | 800 00 |
| Totals, Equipment | | | | | - | \$ 800 00 | \$ 200 00 | \$ 1 000 00 |
| TOTALS, BUREAU OF SANITARY INSPECTIONS | | | | | \$ 28 945 45 | \$ 29 200 00 28 945 45 | \$ 31 045 00 | \$ 32 745 00 31 045 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 58 145 45 | | \$ 63 790 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|----------------------------------|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | | 1937-38 | 1938-39 | | |
| DIVISION OF SANITATION - Continued | | | | | | | | | |
| BUREAU OF SANITARY ENGINEERING | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | 25 | \$ 4 220 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| 1 | 1 | 1 | 1 | Senior Sanitary Engineer | 22 | 4 000 00 | 4 060 00 | 4 080 00 | 4 080 00 |
| 2 | 2 | - | - | Junior Sanitary Engineer | 12 | 3 710 00 | 1 080 00 | - | - |
| - | - | 2 | 2 | Assistant Sanitary Engineer | 16 | - | 3 870 00 | 5 160 00 | 5 160 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 010 00 | 2 040 00 | 2 040 00 |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 1 322 26 | 2 610 00 | 3 000 00 | 3 000 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 | 980 00 | 270 00 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 930 00 | 2 070 00 |
| 7 | 7 | 7 | 7 | Totals, Salaries and Wages | | \$ 16 152 26 | \$ 18 220 00 | \$ 19 530 00 | \$ 20 670 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 130 59 | \$ 100 00 | \$ 150 00 | 150 00 |
| | | | | Printing | | 71 15 | - | 100 00 | 100 00 |
| | | | | Automobile | | 957 14 | 800 00 | 900 00 | 900 00 |
| | | | | Laboratory | | 32 16 | - | 50 00 | 50 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 191 04 | \$ 900 00 | \$ 1 200 00 | \$ 1 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 56 44 | \$ 65 00 | \$ 100 00 | \$ 100 00 |
| | | | | Traveling | | 2 042 10 | 1 800 00 | 2 000 00 | 2 000 00 |
| | | | | Telephone and telegraph | | 248 77 | 200 00 | 250 00 | 250 00 |
| | | | | Postage | | 160 00 | 150 00 | 150 00 | 150 00 |
| | | | | Automobile | | 441 79 | 250 00 | 300 00 | 300 00 |
| | | | | Freight, cartage and express | | 15 73 | 15 00 | 25 00 | 25 00 |
| | | | | Totals, Service and Expense | | \$ 2 964 83 | \$ 2 480 00 | \$ 2 825 00 | \$ 2 825 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 45 64 | - | \$ 115 00 | \$ 100 00 |
| | | | | Automobile | | - | - | 1 400 00 | 600 00 |
| | | | | Laboratory | | - | - | 160 00 | 100 00 |
| | | | | Totals, Equipment | | \$ 45 64 | - | \$ 1 675 00 | \$ 800 00 |
| TOTALS, BUREAU OF SANITARY ENGINEERING | | | | | | \$ 20 353 77 | \$ 21 600 00 | \$ 25 230 00 | \$ 25 495 00 |
| | | | | | | | 20 353 77 | | 25 230 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 41 953 77 | | \$ 50 725 00 |
| WINE AND BRANDY STANDARDIZATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | - | - | Junior Account Clerk | 3 | \$ 884 50 | \$ 850 00 | - | - |
| 1 | 1 | - | - | Junior Stenographer-Clerk | 4 | 1 030 00 | 1 110 00 | - | - |
| 6 | 7 | - | - | Food and Drug Inspector | 12 | 10 740 00 | 13 600 00 | - | - |
| 8 | 9 | - | - | Totals, Salaries and Wages | | \$ 12 654 50 | \$ 15 560 00 | - | - |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 204 71 | \$ 250 00 | - | - |
| | | | | Printing | | 31 91 | 145 00 | - | - |
| | | | | Laboratory | | 6 53 | 295 00 | - | - |
| | | | | Totals, Materials and Supplies | | \$ 243 15 | \$ 690 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 7 24 | \$ 25 00 | - | - |
| | | | | Traveling | | 3 965 45 | 4 500 00 | - | - |
| | | | | Telephone and telegraph | | 131 67 | 300 00 | - | - |
| | | | | Postage | | 821 13 | 700 00 | - | - |
| | | | | Freight, cartage and express | | 29 19 | 50 00 | - | - |
| | | | | Rent | | 563 16 | 565 00 | - | - |
| | | | | Laboratory | | 1 387 11 | 1 760 00 | - | - |
| | | | | Totals, Service and Expense | | \$ 6 904 95 | \$ 7 900 00 | - | - |

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| DIVISION OF SANITATION WINE AND BRANDY STANDARDIZATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 154 47 | \$ 200 00 | - | - |
| TOTALS, WINE AND BRANDY STANDARDIZATION | | | | | \$ 19 957 07 | \$ 24 350 00 19 957 07 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 44 307 07 | | - |
| EGG LAW ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | - | - | - | 12 | \$ 385 00 | - | - | - |
| Food and Drug Inspector | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 1 779 00 | - | - |
| Traveling and mileage | | | | | 235 94 | - | - | - |
| Totals, Service and Expense | | | | | \$ 235 94 | \$ 1 779 00 | - | - |
| TOTALS, EGG LAW ENFORCEMENT | | | | | \$ 620 94 | \$ 1 779 00 620 94 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 2 399 94 | | - |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|--|---|-------|---|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Reorganization of the files and index of marriage, birth and death certificates, and installation of modern photocopying equipment in the Division of Vital Statistics, in accordance with the recommendations of the Department of Finance in their report of | | | | |
| Indexers (30 for one year) | | | \$ 30 000 00 | |
| Photocopyists | | | 15 000 00 | |
| Expert consulting services and indexing supervision | | | 8 000 00 | |
| Rental of photocopying equipment | | | 8 500 00 | |
| Photographic paper and chemicals | | | 85 000 00 | |
| Index guides for 9,000,000 cards | | | 15 000 00 | |
| Filing equipment and shelving | | | 10 000 00 | |
| Rebinding and miscellaneous | | | 3 500 00 | |
| Totals, Other Current Expenses | | - | | \$175 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|---|---|--|---|
| FOR THE GENERAL FUND | | | | |
| Fees for certified copies of births, deaths and marriages | \$ 5 059 00 | \$ 5 100 00 | \$ 5 200 00 | \$ 5 200 00 |
| Fees for searches for copies of births, deaths and marriages | 1 784 20 | 1 800 00 | 1 850 00 | 1 850 00 |
| Fines for Food and Drug Act violations | 2 625 15 | 2 650 00 | 2 675 00 | 2 675 00 |
| Licenses for cold storage plants | 2 885 00 | 2 900 00 | 2 925 00 | 2 925 00 |
| Licenses for biologics manufacture | 2 00 | 5 00 | 5 00 | 5 00 |
| Fines and inspection fees, egg law enforcement | 1 380 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Fees from nonprofit hospitals | 776 50 | 775 00 | 800 00 | 800 00 |
| Miscellaneous | 25 00 | - | - | - |
| Totals, Revenues | \$ 14 536 85 | \$ 14 630 00 14 536 85 | \$ 14 855 00 | \$ 14 855 00 14 855 00 |
| Totals for biennium | | \$ 29 166 85 | | \$ 29 710 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued
Prevention of Misbranding, Mislabeling and Adulteration of Alcoholic Beverages

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| | | | | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| ALCOHOL BEVERAGE CONTROL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 9 | 9 | - | - | Salaries and wages | \$ 14,311 78 | \$ 17 160 00 | - | - |
| | | | | Materials and supplies | 396 70 | 420 00 | - | - |
| | | | | Service and expense | 6 564 55 | 8 275 00 | - | - |
| | | | | Equipment | 77 09 | 200 00 | - | - |
| TOTALS | | | | | \$ 21 550 12 | \$ 26 055 00 | - | - |
| | | | | | | 21 350 12 | - | - |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 47 405 12 | - | - |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | - | - | - | Senior Stenographer-Clerk | 10 \$ 900 00 | \$ - | - | - |
| 1 | 1 | - | - | Intermediate Stenographer-Clerk | 6 1 032 58 | 1 350 00 | - | - |
| 7 | 8 | - | - | Food and Drug Inspector | 12 12 379 20 | 15 810 00 | - | - |
| 9 | 9 | - | - | Totals, Salaries and Wages | \$ 14,311 78 | \$ 17 160 00 | - | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 146 26 | \$ 150 00 | - | - |
| | | | | Printing | 103 36 | 150 00 | - | - |
| | | | | Laboratory | 147 08 | 120 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 396 70 | \$ 420 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 11 71 | \$ 25 00 | - | - |
| | | | | Traveling | 5 308 30 | 4 000 00 | - | - |
| | | | | Telephone and telegraph | 443 63 | 500 00 | - | - |
| | | | | Postage | 500 00 | 600 00 | - | - |
| | | | | Freight, cartage and express | 12 12 | 50 00 | - | - |
| | | | | Rent | 563 16 | 600 00 | - | - |
| | | | | Laboratory | 1 725 63 | 2 500 00 | - | - |
| Totals, Service and Expense | | | | | \$ 6 564 55 | \$ 8 275 00 | - | - |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 77 09 | \$ 150 00 | - | - |
| | | | | Laboratory | - | 50 00 | - | - |
| Totals, Equipment | | | | | \$ 77 09 | \$ 200 00 | - | - |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Cannery Inspection

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|------------------------|----------------------------|-----------------------|----------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 | 1939-40 | 1940-41 | |
| CANNERY INSPECTION FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 25 | 45 | 45 | 45 | Salaries and wages | \$162 715 33 | \$159 860 00 | \$172 455 00 | \$176 295 00 | |
| | | | | Materials and supplies | 934 00 | 900 00 | 1 300 00 | 1 300 00 | |
| | | | | Service and expense | 36 942 35 | 32 800 00 | 38 525 00 | 38 525 00 | |
| | | | | Equipment | 327 12 | 1 000 00 | 1 150 00 | 250 00 | |
| TOTALS | | | | | \$200 918 80 | \$194 560 00 200 918 80 | \$213 430 00 | \$216 370 00 213 430 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$395 478 80 | | \$429 800 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| x | x | x | x | Chief, Bureau of Food and Drug Inspections (part salary) | 27 | \$ 2 025 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 703 22 | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Junior Account Clerk | 3 | 970 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | x | x | x | Senior Stenographer-Clerk (part salary) | 10 | - | 675 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| x | x | - | - | Intermediate Stenographer-Clerk (part salary) | 6 | 767 50 | 195 00 | - | - |
| 2 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 1 922 26 | 2 190 00 | 2 220 00 | 2 220 00 |
| 1 | 1 | 1 | 1 | Supervising Cannery Inspector | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 18 | 38 | 38 | 38 | Cannery Inspector | 11 | 40 140 00 | 82 885 00 | 83 040 00 | 83 040 00 |
| - | - | - | - | Cannery Inspector (part time) | 11 | 109 055 35 | 61 585 00 | 67 500 00 | 67 500 00 |
| - | - | - | - | Temporary help | - | 312 00 | 750 00 | 750 00 | 750 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 6 465 00 | 10 305 00 |
| 25 | 45 | 45 | 45 | Totals, Salaries and Wages | | \$162 715 33 | \$159 860 00 | \$172 455 00 | \$176 295 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 398 29 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| | | | | Printing | | 408 76 | 400 00 | 500 00 | 500 00 |
| | | | | Automobile | | 126 95 | 100 00 | 300 00 | 300 00 |
| | | | | Totals, Materials and Supplies | | \$ 934 00 | \$ 900 00 | \$ 1 300 00 | \$ 1 300 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 755 07 | \$ 1 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Traveling | 26 | 268 11 | 22 500 00 | 26 000 00 | 26 000 00 |
| | | | | Telephone and telegraph | 2 | 298 47 | 1 800 00 | 2 500 00 | 2 500 00 |
| | | | | Postage | | 312 01 | 300 00 | 500 00 | 500 00 |
| | | | | Automobile | | 65 34 | 75 00 | 100 00 | 100 00 |
| | | | | Freight, cartage and express | | 103 02 | 75 00 | 100 00 | 100 00 |
| | | | | Rent | 2 | 083 08 | 2 000 00 | 2 175 00 | 2 175 00 |
| | | | | Laboratory | | 57 25 | 50 00 | 150 00 | 150 00 |
| | | | | Hooper Foundation | | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | Totals, Service and Expense | | \$ 36 942 35 | \$ 32 800 00 | \$ 38 525 00 | \$ 38 525 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 227 12 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| | | | | Automobile | | - | 800 00 | 900 00 | - |
| | | | | Laboratory | | 100 00 | - | 50 00 | 50 00 |
| | | | | Totals, Equipment | | \$ 327 12 | \$ 1 000 00 | \$ 1 150 00 | \$ 250 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Cannery Inspection

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REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---------------------------------|--|--|---|--|
| FOR THE CANNERY INSPECTION FUND | | | | |
| Licenses | \$ 9 050 00 | \$ 9 500 00 | \$ 9 500 00 | \$ 9 500 00 |
| Contributions | <u>196 594 17</u> | <u>200 300 00</u> | <u>214 000 00</u> | <u>216 000 00</u> |
| Totals, Revenues | \$205 644 17 | \$209 800 00 <u>205 644 17</u> | \$223 500 00 | \$225 500 00 <u>223 500 00</u> |
| Totals for biennium | | \$415 444 17 | | \$449 000 00 |

STATEMENT OF UNBUDGETED SURPLUS
Cannery Inspection Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 7 678 89 |
| Estimated revenue for biennium 1939-1941 | <u>449 000 00</u> |
| Total | \$456 678 89 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$429 800 00 |
| Contributions to State Employees' Retirement Fund | <u>13 078 00</u> |
| Total proposed expenditures | <u>442 878 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 13 800 89 |

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Registration of Nurses

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| NURSES' EXAMINATION AND REGISTRATION FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 9 | 10 | 10 | 10 | Salaries and wages | \$ 19 184 30 | \$ 20 830 00 | \$ 23 120 00 | \$ 23 780 00 |
| | | | | Materials and supplies | 3 235 41 | 3 800 00 | 3 800 00 | 3 850 00 |
| | | | | Service and expense | 6 402 67 | 6 140 00 | 6 975 00 | 6 975 00 |
| | | | | Equipment | 2 232 55 | 980 00 | 446 00 | 355 00 |
| | | | | TOTALS | \$ 31 054 80 | \$ 31 750 00 | \$ 34 341 00 | \$ 34 960 00 |
| | | | | | | 31 054 89 | | 34 341 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 62 804 89 | | \$ 69 301 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief | 19 \$ 2 870 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 2 | 3 | 3 | 3 | Inspector, Schools of Nursing | 12 5 137 09 | 6 150 00 | 6 600 00 | 6 600 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 1 680 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 2 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 4 459 92 | 4 860 00 | 4 920 00 | 4 920 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 1 390 00 | 1 500 00 | 1 560 00 | 1 560 00 |
| - | 1 | 1 | 1 | Junior Typist-Clerk | 2 595 81 | 640 00 | 960 00 | 960 00 |
| - | - | - | - | Temporary help | - 2 023 78 | 1 300 00 | 2 000 00 | 2 000 00 |
| - | - | - | - | Examiner | - 1 027 70 | 1 100 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 840 00 | 1 500 00 |
| 9 | 10 | 10 | 10 | Totals, Salaries and Wages | \$ 19 184 30 | \$ 20 830 00 | \$ 23 120 00 | \$ 23 780 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 913 00 | \$ 300 00 | \$ 300 00 | \$ 350 00 |
| | | | | Printing | 2 322 41 | 3 500 00 | 3 500 00 | 3 500 00 |
| | | | | Totals, Materials and Supplies | \$ 3 235 41 | \$ 3 800 00 | \$ 3 800 00 | \$ 3 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 358 90 | \$ 200 00 | 350 00 | \$ 350 00 |
| | | | | Traveling | 1 042 95 | 1 000 00 | 1 200 00 | 1 200 00 |
| | | | | Telephone and telegraph | 303 43 | 300 00 | 325 00 | 325 00 |
| | | | | Postage | 1 984 88 | 2 000 00 | 2 200 00 | 2 200 00 |
| | | | | Freight, cartage, and express | 78 43 | 100 00 | 100 00 | 100 00 |
| | | | | Advertising - examinations | 319 96 | 225 00 | 300 00 | 300 00 |
| | | | | Rent | 2 314 08 | 2 315 00 | 2 500 00 | 2 500 00 |
| | | | | Totals, Service and Expense | \$ 6 402 63 | \$ 6 140 00 | \$ 6 975 00 | \$ 6 975 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 2 232 55 | \$ 980 00 | \$ 446 00 | \$ 355 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE NURSES' EXAMINATION AND REGISTRATION FUND | | | | |
| Licenses | \$ 23 690 00 | \$ 16 019 00 | \$ 16 590 00 | \$ 16 590 00 |
| Renewal fees | 24 683 92 | 28 238 00 | 28 810 00 | 28 810 00 |
| Interest on bond investment | 3 533 31 | 4 648 00 | 4 648 00 | 4 648 00 |
| Professional and Vocational Standards building rental | - | - | 250 00 | 500 00 |
| Totals, Revenues | \$ 51 907 23 | \$ 48 905 00 | \$ 50 298 00 | \$ 50 548 00 |
| | | 51 907 23 | | 50 298 00 |
| Totals for biennium | | \$100 812 23 | | \$100 846 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Registration of Nurses

STATEMENT OF UNBUDGETED SURPLUS

Nurses' Examination and Registration Fund

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$120 151 47 |
| Estimated revenue for biennium 1939-1941 | <u>100 316 00</u> |
| Total | \$220 097 47 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 69 301 00 |
| Contributions to State Employees' Retirement Fund | <u>1 758 00</u> |
| Total proposed expenditures | <u>71 059 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$149 038 47 |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Inspection of Aviaries

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| AVIARY INSPECTION FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| Service and expense | | | | | | - | \$ 3 044 18 | \$ 1 000 00 | \$ 1 000 00 |
| | | | | | | | - | | 1 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$ 3 044 18 | | \$ 2 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | - | \$ 2 744 18 | \$ 1 000 00 | \$ 1 000 00 |
| Postage | | | | | | - | 300 00 | - | - |
| Totals, Service and Expense | | | | | | - | \$ 3 044 18 | \$ 1 000 00 | \$ 1 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--------------------------------|--|--|---|--|
| FOR THE AVIARY INSPECTION FUND | | | | |
| Permit fees | \$ 1 020 00 | \$ 1 000 00 1 020 00 | \$ 1 000 00 | \$ 1 000 00 1 000 00 |
| Totals for biennium | | \$ 2 020 00 | | \$ 2 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Aviary Inspection Fund

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$ 2 000 00 |
| Total | \$ 2 000 00 |
| Less proposed expenditures for biennium 1939-1941: Support | 2 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

DEPARTMENT OF PUBLIC HEALTH - Continued
Regulation of Clinics and Dispensaries
EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| | | | | | | | | |
| CLINIC AND DISPENSARY FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Materials and supplies | | | | | \$ 12 06 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Service and expense | | | | | 20 00 | 5 089 57 | 1 400 00 | 1 400 00 |
| TOTALS | | | | | \$ 32 06 | \$ 5 189 57 32 06 | \$ 1 500 00 | \$ 1 500 00 1 500 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 5 221 63 | | \$ 5 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 12 06 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 4 989 57 | \$ 1 400 00 | \$ 1 400 00 |
| Postage | | | | | 20 00 | 100 00 | - | - |
| Totals, Service and Expense | | | | | \$ 20 00 | \$ 5 089 57 | \$ 1 400 00 | \$ 1 400 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|------------------------------------|--|--|---|--|
| FOR THE CLINIC AND DISPENSARY FUND | | | | |
| Permit fees | \$ 1 520 00 | \$ 1 500 00 1 520 00 | \$ 1 500 00 | \$ 1 500 00 1 500 00 |
| Totals for biennium | | \$ 3 020 00 | | \$ 3 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Clinic and Dispensary Fund

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$ 3 000 00 |
| Total | \$ 3 000 00 |
| Less proposed expenditures for biennium 1939-1941: Support | 3 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

DEPARTMENT OF PUBLIC HEALTH - Continued
Regulation of Clinical Laboratories
EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|----------------------------------|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| CLINICAL LABORATORY FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 1 | 1 | 1 | 1 | Salaries and wages | | \$ 890 62 | \$ 1 430 00 | \$ 1 500 00 | \$ 1 560 00 |
| | | | | Materials and supplies | | 345 69 | - | - | - |
| | | | | Service and expense | | 507 95 | 176 25 | 1 850 00 | 1 812 00 |
| | | | | Equipment | | 267 49 | - | - | - |
| TOTALS | | | | | | \$ 2 011 75 | \$ 1 606 25 2 011 75 | \$ 3 350 00 | \$ 3 372 00 3 350 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | | \$ 3 618 00 | | \$ 6 722 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | \$ 565 62 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| - | - | - | - | Temporary help | - | 325 00 | 350 00 | 360 00 | 360 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 60 00 | 120 00 |
| 1 | 1 | 1 | 1 | Totals, Salaries and Wages | | \$ 890 62 | \$ 1 430 00 | \$ 1 500 00 | \$ 1 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 232 41 | - | - | - |
| | | | | Printing | | 113 28 | - | - | - |
| Totals, Materials and Supplies | | | | | | \$ 345 69 | - | - | - |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 7 17 | \$ 176 25 | \$ 1 850 00 | \$ 1 812 00 |
| | | | | Traveling | | 270 78 | - | - | - |
| | | | | Postage | | 230 00 | - | - | - |
| Totals, Service and Expense | | | | | | \$ 507 95 | \$ 176 25 | \$ 1 850 00 | \$ 1 812 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 267 49 | - | - | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|----------------------------------|--|--|---|--|
| FOR THE CLINICAL LABORATORY FUND | | | | |
| License fees | \$ 3668 25 | \$ 3 400 00 3 668 25 | \$ 3 400 00 | \$ 3 400 00 3 400 00 |
| Totals for biennium | | \$ 7 068 25 | | \$ 6 800 00 |

STATEMENT OF UNBUDGETED SURPLUS
Clinical Laboratory Fund

| | |
|--|-------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 10 00 |
| Estimated revenue for biennium 1939-1941 | 6 800 00 |
| Total | \$ 6 810 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 6 722 00 |
| Contributions to State Employees' Retirement Fund | 88 00 |
| Total proposed expenditures | 6 810 00 |
| Estimated unbudgeted surplus, June 30, 1941 | <u>Nil</u> |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|---|------|-----|------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| SPECIAL DEPOSIT FUND - FEDERAL AID | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 99 158 158 158 | Salaries and wages | | | | \$205 936 46 | \$296 535 00 | \$324 985 00 | \$324 345 00 |
| | Materials and supplies | | | | 45 900 02 | 53 445 00 | 46 419 00 | 46 419 00 |
| | Service and expense | | | | 199 532 82 | 235 579 00 | 238 829 00 | 238 829 00 |
| | Equipment | | | | 26 194 51 | 12 850 00 | 12 850 00 | 12 850 00 |
| | TOTALS | | | | \$477 563 81 | \$598 409 00 | \$623 083 00 | \$632 443 00 |
| | | | | | | 477 563 81 | | 623 083 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$1 075 972 81 | | \$1 255 526 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| MATERNAL AND CHILD HEALTH SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - 1 1 1 | Assistant Chief of Bureau | | | | Ex \$ - | \$ 1 950 00 | \$ 3 900 00 | \$ 3 900 00 |
| 7 7 7 7 | Pediatrician | | | | 18 21 048 74 | 21 750 00 | 21 840 00 | 21 840 00 |
| 3 4 4 4 | Dentist | | | | - 7 867 73 | 11 295 00 | 11 340 00 | 11 340 00 |
| - 1 1 1 | Maternal and Child Health Consultant | | | | Ex - | 1 575 00 | 2 700 00 | 2 700 00 |
| 1 2 2 2 | Dental Hygienist | | | | 9 2 101 75 | 3 480 00 | 3 600 00 | 3 600 00 |
| - 1 1 1 | Chief Nutritionist | | | | Ex - | 2 700 00 | 2 700 00 | 2 700 00 |
| 1 1 1 1 | Nutritionist | | | | 10 1 977 09 | 3 720 00 | 3 840 00 | 3 840 00 |
| 1 1 1 1 | Supervisor of Public Health Nursing | | | | 16 2 536 94 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 3 3 3 | Supervising Public Health Nurse | | | | 12 3 296 67 | 6 480 00 | 6 660 00 | 6 660 00 |
| 6 8 8 8 | Public Health Nurse | | | | 10 20 345 04 | 13 620 00 | 15 270 00 | 15 270 00 |
| - 7 7 7 | Public Health Nurse (part time) | | | | 10 - | 7 720 00 | 9 180 00 | 9 180 00 |
| x x x x | Semi-Senior Accountant (part salary) | | | | 13 600 00 | 630 00 | 630 00 | 630 00 |
| x x x x | Intermediate Stenographer-Clerk (part salary) | | | | 6 329 81 | 345 00 | 360 00 | 360 00 |
| x x x x | Public Information Editor (part salary) | | | | 18 379 03 | 750 00 | 750 00 | 750 00 |
| 1 1 1 1 | Intermediate Stenographer-Clerk | | | | 6 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 1 1 1 | Junior Stenographer-Clerk | | | | 4 960 00 | 1 125 00 | 1 140 00 | 1 140 00 |
| - - - - | Temporary help | | | | - - | 3 750 00 | 3 750 00 | 3 750 00 |
| - - - - | Allotment for salary adjustments | | | | - - | - | 3 580 00 | 8 560 00 |
| 22 38 38 38 | Totals, Salaries and Wages | | | | \$ 62 762 80 | \$ 84 910 00 | \$ 95 260 00 | \$100 240 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | Office | | | | \$ 588 29 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| | Scientific | | | | 847 35 | 796 00 | 800 00 | 800 00 |
| | Printing | | | | 2 121 30 | 1 125 00 | 1 125 00 | 1 125 00 |
| | Publications | | | | 181 22 | 600 00 | 600 00 | 600 00 |
| | Films and exhibit materials | | | | - | 575 00 | 575 00 | 575 00 |
| | Totals, Materials and Supplies | | | | \$ 3 738 16 | \$ 3 446 00 | \$ 3 450 00 | \$ 3 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | Traveling | | | | \$ 28 066 18 | \$ 38 155 00 | \$ 38 155 00 | \$ 38 155 00 |
| | Telephone and telegraph | | | | 1 021 19 | 600 00 | 600 00 | 600 00 |
| | Photography | | | | 151 81 | 100 00 | 100 00 | 100 00 |
| | Rentals | | | | - | 200 00 | 200 00 | 200 00 |
| | Compensation insurance | | | | - | 100 00 | 100 00 | 100 00 |
| | Stipends | | | | 285 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| | Tuitions | | | | - | 100 00 | 100 00 | 100 00 |
| | Totals, Service and Expense | | | | \$ 29 524 18 | \$ 40 695 00 | \$ 40 695 00 | \$ 40 695 00 |
| EQUIPMENT | | | | | | | | |
| | Office | | | | \$ 1 051 10 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| | Scientific | | | | 3 652 16 | 850 00 | 850 00 | 850 00 |
| | Totals, Equipment | | | | \$ 4 703 26 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 |
| TOTALS, MATERNAL AND CHILD HEALTH SERVICE | | | | | \$100 728 40 | \$130 401 00 | \$140 755 00 | \$145 735 00 |
| | | | | | | 100 728 40 | | 140 755 00 |
| TOTALS FOR BIENNIUM | | | | | | \$231 129 40 | | \$286 490 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| BUREAU OF CRIPPLED CHILDREN | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 6 | 6 | 6 | 15 | \$ 3 791 14 | \$ 15 785 00 | \$ 15 120 00 | \$ 15 120 00 |
| - | 2 | 2 | 2 | 10 | - | 2 550 00 | 2 550 00 | 2 550 00 |
| 3 | 3 | 3 | 3 | 4 | 2 555 48 | 3 196 00 | 3 300 00 | 3 300 00 |
| - | 2 | 2 | 2 | 4 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 10 | 956 09 | 1 920 00 | 1 920 00 | 1 920 00 |
| x | x | x | x | 0 | 240 00 | 345 00 | 360 00 | 360 00 |
| x | x | x | x | 13 | 600 00 | 630 00 | 630 00 | 630 00 |
| - | x | x | x | 18 | - | 750 00 | 750 00 | 750 00 |
| - | - | - | - | - | - | - | 1 200 00 | 2 730 00 |
| 7 | 14 | 14 | 14 | | \$ 15 942 71 | \$ 24 976 00 | \$ 27 630 00 | \$ 29 160 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | 404 59 | \$ 280 00 | \$ 280 00 | \$ 280 00 |
| | | | | | 546 59 | 400 00 | 400 00 | 400 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | - | 688 00 | 688 00 | 688 00 |
| | | | | | - | 263 00 | 263 00 | 263 00 |
| | | | | | 326 37 | 688 00 | 688 00 | 688 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | 140 55 | 150 00 | 150 00 | 150 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | \$ 1 418 10 | \$ 2 669 00 | \$ 2 669 00 | \$ 2 669 00 |
| Totals, Materials and Supplies | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 466 34 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 4 331 99 | 13 163 00 | 13 163 00 | 13 163 00 |
| | | | | | 517 51 | 250 00 | 250 00 | 250 00 |
| | | | | | - | 400 00 | 400 00 | 400 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | | 1 610 21 | 1 600 00 | 1 600 00 | 1 600 00 |
| | | | | | 6 133 31 | 11 296 00 | 11 296 00 | 11 296 00 |
| | | | | | 24 405 76 | 8 627 00 | 8 627 00 | 8 627 00 |
| | | | | | - | 688 00 | 688 00 | 688 00 |
| | | | | | - | 263 00 | 263 00 | 263 00 |
| | | | | | - | 1 015 00 | 1 015 00 | 1 015 00 |
| | | | | | - | 688 00 | 688 00 | 688 00 |
| | | | | | - | 263 00 | 263 00 | 263 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 100 00 | 100 00 | 100 00 |
| | | | | | - | 50 00 | 50 00 | 50 00 |
| | | | | | 600 00 | - | - | - |
| | | | | | \$ 38 065 12 | \$ 40 603 00 | \$ 40 603 00 | \$ 40 603 00 |
| Totals, Service and Expense | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 892 28 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Office and scientific | | | | | | | | |
| TOTALS, BUREAU OF CRIPPLED CHILDREN | | | | | \$ 55 318 21 | \$ 68 848 00 | \$ 71 502 00 | \$ 73 032 00 |
| | | | | | | 55 318 21 | | 71 502 00 |
| TOTALS FOR BIENNIUM | | | | | | \$124 166 21 | | \$144 534 00 |
| PUBLIC HEALTH SERVICE | | | | | | | | |
| CENTRAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 3 600 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | 18 | - | 1 500 00 | 1 500 00 | 1 500 00 |
| 1 | 4 | 4 | 4 | 6 | 1 153 27 | 4 653 00 | 5 460 00 | 5 460 00 |
| - | - | - | - | - | - | - | 480 00 | 1 170 00 |
| 3 | 7 | 7 | 7 | | \$ 6 553 27 | \$ 12 273 00 | \$ 13 560 00 | \$ 14 250 00 |
| Totals, Salaries and Wages | | | | | | | | |

x Salary divided between two or more functions and position listed under function paying largest part.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--------------------------------------|------|------|-----|---|--|-------------------------------------|------------------------|------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| PUBLIC HEALTH SERVICE | | | | | | | | | |
| CENTRAL ADMINISTRATION - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 2 12 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 97 74 | \$ - | \$ - | \$ - | |
| Traveling | | | | | - | 1 800 00 | 1 800 00 | 1 800 00 | |
| Milk seminar | | | | | 325 09 | - | - | - | |
| Special surveys | | | | | 3 004 51 | - | - | - | |
| Totals, Service and Expense | | | | | \$ 4 226 34 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 2 902 27 | - | - | - | |
| TOTALS, CENTRAL ADMINISTRATION | | | | | \$ 18 884 51 | \$ 15 073 00 | \$ 16 360 00 | \$ 17 050 00 | |
| BUREAU OF COUNTY HEALTH WORK | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau | Ex \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | |
| - | - | - | - | Assistant Chief of Bureau | Ex 979 03 | - | - | - | |
| 1 | 1 | 1 | 1 | Semi-Senior Accountant (part salary) | 13 1 200 00 | 1 260 00 | 1 260 00 | 1 260 00 | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | 6 640 17 | 690 00 | 720 00 | 720 00 | |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 - | 660 00 | 1 380 00 | 1 380 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | 90 00 | 270 00 | |
| 3 | 4 | 4 | 4 | Totals, Salaries and Wages | \$ 7 019 20 | \$ 6 810 00 | \$ 7 650 00 | \$ 7 830 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 600 18 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 | |
| Printing | | | | | 736 33 | 500 00 | 500 00 | 500 00 | |
| Totals, Materials and Supplies | | | | | \$ 1 336 51 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | \$ 1 748 74 | \$ 350 00 | \$ 350 00 | \$ 350 00 | |
| Traveling | | | | | 5 315 03 | 2 400 00 | 2 400 00 | 2 400 00 | |
| Telephone and telegraph | | | | | 505 28 | 250 00 | 250 00 | 250 00 | |
| Totals, Service and Expense | | | | | \$ 7 569 05 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 2 935 10 | \$ 900 00 | \$ 900 00 | \$ 900 00 | |
| TOTALS, BUREAU OF COUNTY HEALTH WORK | | | | | \$ 18 859 86 | \$ 12 210 00 | \$ 13 050 00 | \$ 13 230 00 | |
| PUBLIC HEALTH NURSING SERVICE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Public Health Nurse | Ex \$ 3 199 92 | \$ 3 200 00 | \$ 3 200 00 | \$ 3 200 00 | |
| 1 | 1 | 1 | 1 | Assistant Supervising Public Health Nurse | Ex 1 500 00 | 2 400 00 | 2 400 00 | 2 400 00 | |
| - | 3 | 3 | 3 | Public Health Nurse | Ex - | 4 500 00 | 5 400 00 | 5 400 00 | |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 - | 990 00 | 1 410 00 | 1 410 00 | |
| - | 1 | 1 | 1 | Junior Typist-Clerk | 2 - | 866 00 | 960 00 | 960 00 | |
| - | - | - | - | Allotment for salary adjustments | - | - | 90 00 | 330 00 | |
| 2 | 7 | 7 | 7 | Totals, Salaries and Wages | \$ 4 699 92 | \$ 11 956 00 | \$ 13 460 00 | \$ 13 700 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | - | \$ 300 00 | \$ 300 00 | \$ 300 00 | |
| Printing | | | | | - | 300 00 | 300 00 | 300 00 | |
| Totals, Materials and Supplies | | | | | - | \$ 600 00 | \$ 600 00 | \$ 600 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | - | \$ 250 00 | \$ 250 00 | \$ 250 00 | |
| Traveling | | | | | - | 6 300 00 | 6 300 00 | 6 300 00 | |
| Telephone and telegraph | | | | | - | 150 00 | 150 00 | 150 00 | |
| Totals, Service and Expense | | | | | - | \$ 6 700 00 | \$ 6 700 00 | \$ 6 700 00 | |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| PUBLIC HEALTH SERVICE PUBLIC HEALTH NURSING SERVICE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, PUBLIC HEALTH NURSING SERVICE | | | | | \$ 4 699 92 | \$ 20 256 00 | \$ 21 760 00 | \$ 22 000 00 |
| INDUSTRIAL HYGIENE SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 3 541 94 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 1 | 2 | 2 | 2 | Ex | 2 475 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | 12 | 510 00 | 2 070 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 6 | 990 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| - | 1 | 1 | 1 | 4 | - | 900 00 | 1 130 00 | 1 130 00 |
| - | - | - | - | - | - | - | 150 00 | 450 00 |
| 4 | 6 | 6 | 6 | | \$ 7 516 94 | \$ 13 290 00 | \$ 13 760 00 | \$ 14 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 464 48 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | - | 100 00 | 100 00 | 100 00 |
| Laboratory | | | | | - | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 464 48 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 170 82 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 1 689 53 | 4 800 00 | 4 800 00 | 4 800 00 |
| Telephone and telegraph | | | | | - | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 1 860 35 | \$ 5 100 00 | \$ 5 100 00 | \$ 5 100 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 5 205 01 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Laboratory | | | | | - | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Equipment | | | | | \$ 5 205 01 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| TOTALS, INDUSTRIAL HYGIENE SERVICE | | | | | \$ 15 046 78 | \$ 21 190 00 | \$ 21 660 00 | \$ 21 960 00 |
| SOCIAL SERVICE TRAINING | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Vital statistics registrars | | | | | \$ - | \$ 2 625 00 | \$ 2 625 00 | \$ 2 625 00 |
| Probationary workers | | | | | 3 578 32 | - | - | - |
| Medical officers | | | | | 20 160 55 | 23 500 00 | 23 500 00 | 23 500 00 |
| Sanitary inspectors | | | | | 14 493 31 | 4 925 00 | 4 925 00 | 4 925 00 |
| Public health nurses | | | | | 7 465 75 | 12 656 00 | 12 656 00 | 12 656 00 |
| Regional training center (University of California) | | | | | 15 000 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| TOTALS, SOCIAL SERVICE TRAINING | | | | | \$ 60 697 93 | \$ 58 706 00 | \$ 58 706 00 | \$ 58 706 00 |
| BUREAU OF SANITARY INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | Ex | \$ 6 099 84 | \$ 6 100 00 | \$ 6 100 00 | \$ 6 100 00 |
| 9 | 9 | 9 | 9 | Ex | 13 800 00 | 14 100 00 | 14 100 00 | 14 100 00 |
| 2 | 2 | 2 | 2 | Ex | 2 842 11 | 3 600 00 | 3 600 00 | 3 600 00 |
| 14 | 14 | 14 | 14 | | \$ 22 741 95 | \$ 23 800 00 | \$ 23 800 00 | \$ 23 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ - | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Field research | | | | | 2 142 73 | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 2 142 73 | \$ 900 00 | \$ 900 00 | \$ 900 00 |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| PUBLIC HEALTH SERVICE BUREAU OF SANITARY INSPECTIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Field research | | | | | \$ 5 705 68 | \$ - | \$ - | \$ - |
| Office | | | | | - | 250 00 | 250 00 | 250 00 |
| Traveling | | | | | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Telephone and telegraph | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 5 705 68 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 |
| EQUIPMENT | | | | | | | | |
| Field | | | | | \$ 1 550 75 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| TOTALS, BUREAU OF SANITARY INSPECTIONS | | | | | \$ 33 141 11 | \$ 29 200 00 | \$ 29 200 00 | \$ 29 200 00 |
| PNEUMONIA TYPING AND SERUM DISTRIBUTION | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Serum distribution | | | | | - | \$ 10 000 00 | - | - |
| SOCIAL SERVICE TO MIGRATORY LABOR | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 4 | 4 | 4 | 15 | \$ 1 867 30 | \$ 8 490 00 | \$ 10 050 00 | \$ 10 050 00 |
| 2 | - | - | - | - | 4 438 32 | - | - | - |
| - | 3 | 3 | 3 | Ex | - | 5 400 00 | 7 200 00 | 7 200 00 |
| 4 | 7 | 7 | 7 | Ex | 6 943 76 | 11 700 00 | 12 600 00 | 12 600 00 |
| - | - | - | - | - | - | - | 270 00 | 990 00 |
| 7 | 14 | 14 | 14 | | \$ 13 249 38 | \$ 25 590 00 | \$ 30 120 00 | \$ 30 840 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Field work | | | | | \$ 1 005 92 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Field work | | | | | \$ 9 80 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 7 228 62 | 19 800 00 | 19 800 00 | 19 800 00 |
| Telephone and telegraph | | | | | - | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 7 238 42 | \$ 20 300 00 | \$ 20 300 00 | \$ 20 300 00 |
| EQUIPMENT | | | | | | | | |
| Field | | | | | \$ 776 62 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, SOCIAL SERVICE TO MIGRATORY LABOR | | | | | \$ 22 270 34 | \$ 47 890 00 | \$ 52 420 00 | \$ 53 140 00 |
| COUNTY HEALTH UNITS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 2 | 2 | 2 | Ex | \$ 150 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| 1 | 1 | 1 | 1 | Ex | 2 234 42 | 3 000 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Ex | 4 131 88 | 4 200 00 | 4 200 00 | 4 200 00 |
| 17 | 18 | 18 | 18 | Ex | 31 831 18 | 32 700 00 | 33 000 00 | 33 000 00 |
| - | 2 | 2 | 2 | Ex | - | 1 050 00 | 1 050 00 | 1 050 00 |
| 10 | 13 | 13 | 13 | Ex | 16 269 00 | 22 980 00 | 23 280 00 | 23 280 00 |
| 1 | 1 | 1 | 1 | Ex | 2 112 26 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Ex | - | 880 00 | 960 00 | 960 00 |
| 32 | 40 | 40 | 40 | | \$ 56 728 74 | \$ 70 210 00 | \$ 70 890 00 | \$ 70 890 00 |
| Totals, Salaries and Wages | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 17 155 55 | \$ 23 670 00 | \$ 23 670 00 | \$ 23 670 00 |
| TOTALS, COUNTY HEALTH UNITS | | | | | \$ 73 884 29 | \$ 93 880 00 | \$ 94 560 00 | \$ 94 560 00 |
| BUREAU OF TUBERCULOSIS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 1 665 81 | \$ 1 200 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Ex | 1 369 37 | 750 00 | 1 500 00 | 1 500 00 |
| 1 | 1 | 1 | 1 | 15 | 1 642 98 | 1 200 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | - | - | 90 00 | 270 00 |
| 3 | 3 | 3 | 3 | | \$ 4 678 16 | \$ 3 150 00 | \$ 6 390 00 | \$ 6 570 00 |
| Totals, Salaries and Wages | | | | | | | | |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| PUBLIC HEALTH SERVICE | | | | | | | | |
| BUREAU OF TUBERCULOSIS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ - | \$ 200 00 | \$ 400 00 | \$ 400 00 |
| | | | | | 1 596 13 | 1 000 00 | 2 000 00 | 2 000 00 |
| Totals, Materials and Supplies | | | | | \$ 1 596 13 | \$ 1 200 00 | \$ 2 400 00 | \$ 2 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ - | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| | | | | | 4 508 12 | 2 700 00 | 5 400 00 | 5 400 00 |
| | | | | | 97 76 | 200 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 4 605 88 | \$ 2 950 00 | \$ 5 900 00 | \$ 5 900 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 836 37 | - | - | - |
| TOTALS, BUREAU OF TUBERCULOSIS | | | | | \$ 11 716 54 | \$ 7 300 00 | \$ 14 690 00 | \$ 14 870 00 |
| BUREAU OF SANITARY ENGINEERING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 1 | 1 | 1 | Ex | - | \$ 1 700 00 | \$ 2 040 00 | \$ 2 040 00 |
| - | 1 | 1 | 1 | 6 | - | 1 100 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | - | - | - | 100 00 | 220 00 |
| - | 2 | 2 | 2 | | - | \$ 2 800 00 | \$ 3 460 00 | \$ 3 580 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | - | \$ 250 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | - | \$ 1 500 00 | \$ 1 800 00 | \$ 1 800 00 |
| TOTALS, BUREAU OF SANITARY ENGINEERING | | | | | - | \$ 4 550 00 | \$ 5 560 00 | \$ 5 680 00 |
| BUREAU OF VENEREAL DISEASE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | - | - | - | Ex | \$ 3 600 00 | \$ 700 00 | \$ - | \$ - |
| 1 | 3 | 3 | 3 | Ex | 2 143 39 | 6 600 00 | 7 200 00 | 7 200 00 |
| - | 1 | 1 | 1 | Ex | - | 1 880 00 | 2 400 00 | 2 400 00 |
| - | 1 | 1 | 1 | Ex | - | 2 000 00 | 2 000 00 | 2 000 00 |
| - | 1 | 1 | 1 | 6 | - | 1 100 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | Ex | - | 1 700 00 | 2 040 00 | 2 040 00 |
| - | 1 | 1 | 1 | 6 | - | 990 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | 15 | - | 1 800 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | - | - | - | 325 00 | 745 00 |
| 2 | 9 | 9 | 9 | | \$ 6 043 39 | \$ 16 770 00 | \$ 19 005 00 | \$ 19 425 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 3 494 73 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| | | | | | 6 235 43 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | | 24 464 10 | 25 280 00 | 25 000 00 | 25 000 00 |
| Totals, Materials and Supplies | | | | | \$ 34 194 26 | \$ 29 780 00 | \$ 31 500 00 | \$ 31 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 1 042 08 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| | | | | | 3 216 65 | 4 000 00 | 4 000 00 | 4 000 00 |
| | | | | | 12 426 69 | 18 855 00 | 18 855 00 | 18 855 00 |
| Totals, Service and Expense | | | | | \$ 16 685 42 | \$ 27 855 00 | \$ 27 855 00 | \$ 27 855 00 |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Division
Social Security Activities

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| PUBLIC HEALTH SERVICE BUREAU OF VENEREAL DISEASE - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 1 747 62 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Clinics | | | | | | 3 595 23 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Equipment | | | | | | \$ 5 392 85 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| TOTALS, BUREAU OF VENEREAL DISEASE | | | | | | \$ 62 315 92 | \$ 78 905 00 | \$ 82 860 00 | \$ 83 280 00 |
| TOTALS, PUBLIC HEALTH SERVICE | | | | | | \$321 517 20 | \$390 160 00 321 517 20 | \$410 826 00 | \$413 876 00 410 826 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$720 677 20 | | \$824 502 00 |

REVENUES

| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|--|--|--|--|--|---|--|
| FOR THE SPECIAL DEPOSIT FUND - FEDERAL AID | | | | | | | | | |
| Federal grants under the provisions of the Social Security Act: | | | | | | | | | |
| For maternal and child health services | | | | | | \$102 394 01 | \$132 451 00 | \$142 805 00 | \$147 785 00 |
| For crippled children services | | | | | | 55 759 30 | 69 348 00 | 72 002 00 | 73 532 00 |
| For public health services | | | | | | 321 781 69 | 399 660 00 | 411 326 00 | 414 176 00 |
| Totals, Revenues | | | | | | \$479 935 00 | \$601 459 00 479 935 00 | \$626 133 00 | \$635 493 00 626 133 00 |
| Totals for biennium | | | | | | | \$1 081 394 00 | | \$1 261 626 00 |

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund - Federal Aid

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$1 261 626 00 |
| Total | \$1 261 626 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$1 255 526 00 |
| Contributions to State Employees' Retirement Fund | 6 100 00 |
| Total proposed expenditures | 1 261 626 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

DEPARTMENTAL SUMMARY (Exclusive of Division of Highways)

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 35 469 25 | \$ 45 500 00 | \$+10 030 75 |
| Division of Architecture | 134 862 55 | 174 330 00 | +39 467 45 |
| Division of Water Resources | 799 475 31 | 898 651 00 | +99 175 69 |
| Totals, Support | \$969 807 11 | \$1 118 481 00 | +\$148 673 89 |
| Other Current Expenses: | | | |
| Division of Water Resources | 4 032 682 07 | 15 000 00 | -4 017 682 07 |
| Totals, Current Expenses | \$5 002 489 18 | \$1 133 481 00 | -\$3 869 008 18 |
| Capital Outlay: | | | |
| Departmental Administration | \$ - | \$ 50 000 00 | \$+50 000 00 |
| Division of Architecture | 5 000 00 | - | -5 000 00 |
| Unified Construction Program | 322 271 56 | - | -322 271 56 |
| Totals, Capital Outlay | \$327 271 56 | \$ 50 000 00 | -\$277 271 56 |
| TOTAL EXPENDITURES | \$5 329 760 74 | \$1 183 481 00 | -\$4 146 279 74 |
| REVENUES | | | |
| Division of Water Resources | \$ 32 748 93 | \$ 35 470 00 | \$ +2 721 07 |
| DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Architecture | \$211 597 08 | \$237 640 00 | \$+26 042 92 |
| Contributions to State Employees' Retirement Fund | 6 476 07 | 7 574 00 | +1 097 93 |
| TOTAL EXPENDITURES | \$218 073 15 | \$245 214 00 | \$+27 140 85 |
| REVENUES | | | |
| Division of Architecture | \$235 501 22 | \$249 200 00 | \$+13 698 78 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$5 547 833 89 | \$1 428 695 00 | -\$4 119 138 89 |
| REVENUES | \$268 250 15 | \$284 670 00 | \$+16 419 85 |

PUBLIC WORKS
Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS

Page 625

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1938 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1938 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 32 419 95 | \$ 45 500 00 | \$+13 080 05 |
| Division of Ports | 3 049 30 | - | - 3 049 30 |
| Totals, Support | \$ 35 469 25 | \$ 45 500 00 | \$+10 030 75 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | - | 50 000 00 | +50 000 00 |
| TOTAL EXPENDITURES | \$ 35 469 25 | \$ 95 500 00 | \$+60 030 75 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 8 | 11 | 10 | 10 | Salaries and wages | \$ 13 443 97 | \$ 18 180 00 | \$ 19 780 00 | \$ 20 860 00 |
| | | | | Materials and supplies | 404 47 | 400 00 | 500 00 | 500 00 |
| | | | | Service and expense | 797 99 | 801 00 | 795 00 | 795 00 |
| | | | | Equipment | 167 82 | 1 274 00 | 2 210 00 | 60 00 |
| TOTALS | | | | | \$ 14 814 25 | \$ 20 655 00 | \$ 23 285 00 | \$ 22 215 00 |
| | | | | | | 14 814 25 | | 23 285 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 35 469 25 | | \$ 45 500 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 2 | 16 \$ 2 445 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| 4 | 4 | 4 | 4 | Senior Account Clerk | 10 7 491 23 | 7 715 00 | 8 040 00 | 8 040 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 2 007 74 | 2 850 00 | 2 880 00 | 2 880 00 |
| - | 2 | 2 | 2 | Intermediate Account Clerk | 6 - | 1 980 00 | 2 640 00 | 2 640 00 |
| - | 1 | 1 | 1 | Senior Clerk | 9 - | 1 260 00 | 1 680 00 | 1 680 00 |
| - | - | - | - | Temporary help | - - | 280 00 | 1 000 00 | 1 000 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 960 00 | 2 040 00 |
| 7 | 10 | 10 | 10 | Totals, Salaries and Wages | \$ 11 943 97 | \$ 16 665 00 | \$ 19 780 00 | \$ 20 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 404 47 | \$ 400 00 | \$ 475 00 | \$ 475 00 |
| | | | | Printing | - | - | 25 00 | 25 00 |
| Totals, Materials and Supplies | | | | | \$ 404 47 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 139 78 | \$ 140 00 | \$ 150 00 | \$ 150 00 |
| | | | | Telephone and telegraph | 94 87 | 100 00 | 100 00 | 100 00 |
| | | | | Rent and janitor service | 545 04 | 545 00 | 545 00 | 545 00 |
| Totals, Service and Expense | | | | | \$ 779 69 | \$ 785 00 | \$ 795 00 | \$ 795 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 167 82 | \$ 1 274 00 | \$ 2 210 00 | \$ 60 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 13 295 95 | \$ 19 124 00 | \$ 23 285 00 | \$ 22 215 00 |
| | | | | | | 13 295 95 | | 23 285 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 32 419 95 | | \$ 45 500 00 |

Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DIVISION OF PORTS | | | | | | | | |
| 1 | 1 | - | - | SALARIES AND WAGES Surveyor of the Port | \$ 1 500 00 | \$ 1 515 00 | - | - |
| | | | | SERVICE AND EXPENSE Office | \$ 18 30 | \$ 16 00 | - | - |
| | | | | TOTALS, DIVISION OF PORTS | \$ 1 518 30 | \$ 1 531 00 1 518 30 | - | - |
| | | | | TOTALS FOR BIENNium | | \$ 3 049 30 | | - |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: Construction and equipment of new residence for governor | | | | \$ 50 000 00 |

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE

Page 627

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Supervision of State Building Construction | \$134 862 55 | \$174 330 00 | \$+39 467 45 |
| Capital Outlay: | | | |
| Unified Construction Program | 5 000 00 | - | -5 000 00 |
| TOTAL EXPENDITURES | \$139 862 55 | \$174 330 00 | \$+34 467 45 |
| DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Supervision of Public School Building Construction | \$211 597 08 | \$237 640 00 | \$+26 042 92 |
| Contribution to State Employees' Retirement Fund | 6 476 07 | 7 574 00 | +1 097 93 |
| TOTAL EXPENDITURES | \$218 073 15 | \$245 214 00 | \$+27 140 85 |
| REVENUES | | | |
| Fees and Examination Costs | \$235 501 22 | \$249 200 00 | \$+13 698 78 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$357 935 70 | \$419 544 00 | \$+61 608 30 |
| REVENUES | \$235 501 22 | \$249 200 00 | \$+13 698 78 |

The Division of Architecture is charged with the responsibility of drawing all plans and specifications for new buildings, at the various State institutions, where the buildings have a value in excess of \$1,000; to let contracts for and supervise construction of such buildings, or in case satisfactory contracts cannot be made to construct the buildings by day labor. It is further required to supervise alterations and repairs to existing State owned buildings, where the amount involved is in excess of \$1,000 and to supervise the design and installation of all heating, lighting, ventilating, refrigerating, water supply systems, mechanical and electrical systems of every nature. Among other responsibilities of the Division of Architecture are: To survey grounds, lay out walks, drives and roads; and to provide water supply systems as well as sewerage and drainage systems requiring the design and construction of dams, reservoirs, pipe lines, wells, pumping plants, ditches, sewage treatment and disposal plants and drains.

The Legislature of 1935 added a new function whereby the division was made responsible for the safety of design and construction of public school buildings. This act provided for a division of functions into two specific parts; first, the approval of plans and specifications, and the supervision of new school buildings, for which a fee of 1/2 of 1% of the estimated cost of the structure should be charged; and second, the examining and reporting upon, of the structural condition of any existing school buildings if requested by the Board of Trustees of the School District.

PUBLIC WORKS
 Department of Public Works
 DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|--|--|-------------------------------------|------------------------|---------------------------|-------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| FISCAL YEARS | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| GENERAL FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 20 | 22 | 22 | 22 | Salaries and wages | \$ 36 166 17 | \$ 50 585 00 | \$ 60 605 00 | \$ 64 125 00 | |
| | | | | Materials and supplies | 6 062 67 | 5 100 00 | 5 900 00 | 5 900 00 | |
| | | | | Service and expense | 16 586 93 | 15 050 00 | 16 400 00 | 16 400 00 | |
| | | | | Equipment | 3 141 78 | 2 170 00 | 2 500 00 | 2 500 00 | |
| TOTALS | | | | | \$ 61 957 55 | \$ 72 905 00 61 957 55 | \$ 85 405 00 | \$ 88 925 00 85 405 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$134 862 55 | | \$174 330 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| SUPERVISION OF STATE BUILDING CONSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Administration: | | | | | | | | | |
| 1 | 1 | 1 | 1 | 35 | State Architect | \$ 5 733 36 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| 1 | 1 | 1 | 1 | 32 | Assistant State Architect | 5 625 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| 1 | 1 | 1 | 1 | 32 | Assistant State Architect (part salary) | 3 600 00 | 4 160 00 | 4 160 00 | 4 160 00 |
| 1 | 1 | 1 | 1 | 14 | Supervising Account Clerk, Grade 1 | 2 520 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 11 | Secretary-Stenographer | 2 280 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | 1 | Junior Messenger | 780 00 | 840 00 | 840 00 | 840 00 |
| Supervision and Advisory Service: | | | | | | | | | |
| 1 | 1 | 1 | 1 | 29 | Principal Engineer, General Construction | 4 880 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | 29 | Principal Mechanical and Electrical Engineer | 4 880 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | 25 | Senior Architectural Designer | 403 06 | 4 920 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | | Supervising Contract and Building | | | | |
| | | | | 23 | Specification Writer | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 23 | Supervising Estimator of Building Construction | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 16 | Associate Civil Engineer | 608 40 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 10 | Senior Stenographer-Clerk | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 6 | Intermediate Stenographer-Clerk | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Architectural and Engineering: | | | | | | | | | |
| - | 1 | 1 | 1 | 23 | Senior Structural Engineer | - | 4 230 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 22 | Supervising Architectural Draftsman | 4 050 00 | 4 260 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 5 | Under Engineering Aid | 1 260 00 | 1 305 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 26 | Supervising Mechanical and Electrical Engineer | 4 260 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | 6 | Intermediate Stenographer-Clerk | 954 51 | 1 380 00 | 1 440 00 | 1 440 00 |
| 1 | - | - | - | 4 | Junior Stenographer-Clerk | 1 200 00 | 315 00 | - | - |
| 1 | 1 | 1 | 1 | 4 | Duplicating Machine Operator | 527 33 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | 1 | 1 | 1 | 5 | Intermediate Typist-Clerk | - | 990 00 | 1 320 00 | 1 320 00 |
| - | 1 | 1 | 1 | 3 | Junior Account Clerk | - | 765 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | - | Temporary help (Engineers, Draftsmen, etc.) | 12 911 92 | 7 500 00 | 7 500 00 | 7 500 00 |
| - | - | - | - | - | Allotment for salary adjustments | - | - | 2 965 00 | 6 485 00 |
| 20 | 22 | 22 | 22 | Totals, Salaries and Wages | \$ 68 013 58 | \$ 80 465 00 | \$ 84 105 00 | \$ 87 625 00 | |
| | | | | Less abatements from special funds for services rendered | -31 847 41 | -29 880 00 | -23 500 00 | -23 500 00 | |
| Net Totals, Salaries and Wages | | | | | \$ 36 166 17 | \$ 50 585 00 | \$ 60 605 00 | \$ 64 125 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | \$ 3 599 65 | \$ 3 000 00 | \$ 3 500 00 | \$ 3 500 00 | |
| | | | | Printing | 1 103 41 | 1 000 00 | 1 100 00 | 1 100 00 | |
| | | | | Automobile | 1 359 61 | 1 100 00 | 1 300 00 | 1 300 00 | |
| Totals, Materials and Supplies | | | | | \$ 6 062 67 | \$ 5 100 00 | \$ 5 900 00 | \$ 5 900 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | \$ 673 56 | \$ 600 00 | \$ 650 00 | \$ 650 00 | |
| | | | | Traveling | 3 924 57 | 3 000 00 | 3 900 00 | 3 900 00 | |
| | | | | Telephone and telegraph | 1 948 64 | 1 700 00 | 1 900 00 | 1 900 00 | |
| | | | | Postage | 745 02 | 700 00 | 750 00 | 750 00 | |
| | | | | Automobile | 957 50 | 850 00 | 950 00 | 950 00 | |
| | | | | Freight, cartage and express | 142 60 | 100 00 | 150 00 | 150 00 | |
| | | | | Rent and operation | 8 195 04 | 8 100 00 | 8 100 00 | 8 100 00 | |
| Totals, Service and Expense | | | | | \$ 16 586 93 | \$ 15 050 00 | \$ 16 400 00 | \$ 16 400 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ 2 219 93 | \$ 570 00 | \$ 900 00 | \$ 400 00 | |
| | | | | Automobile | 921 85 | 1 600 00 | 1 600 00 | 2 100 00 | |
| Totals, Equipment | | | | | \$ 3 141 78 | \$ 2 170 00 | \$ 2 500 00 | \$ 2 500 00 | |

Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|---|--------------|----------------------------|-----------------------|-----------------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 25 | 26 | 26 | 26 | Salaries and wages | \$ 71 944 65 | \$ 106 275 00 | \$ 98 610 00 | \$ 103 410 00 | |
| | | | | Materials and supplies | 2 379 69 | 2 300 00 | 2 450 00 | 2 450 00 | |
| | | | | Service and expense | 13 094 02 | 12 250 00 | 13 060 00 | 13 060 00 | |
| | | | | Equipment | 1 053 72 | 2 300 00 | 2 300 00 | 2 300 00 | |
| | | | | TOTALS | \$ 88 472 08 | \$ 123 125 00 88 472 08 | \$ 116 420 00 | \$ 121 220 00 116 420 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 211 597 08 | | \$ 237 640 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Administration: | | | | | | | | | |
| x | x | x | x | Assistant State Architect (part salary) | 32 | \$ 1 940 00 | \$ 2 080 00 | \$ 2 080 00 | \$ 2 080 00 |
| 1 | 1 | 1 | 1 | Principal Structural Engineer | 30 | 5 210 00 | 5 760 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | Supervising Structural Engineer | 27 | 4 650 00 | 4 920 00 | 5 040 00 | 5 040 00 |
| 2 | 2 | 2 | 2 | Under Engineering Aid | 5 | 2 550 00 | 2 700 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 700 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Staff: | | | | | | | | | |
| 4 | 4 | 4 | 4 | Supervising Structural Engineer | 27 | 18 200 00 | 19 200 00 | 19 200 00 | 19 200 00 |
| 8 | 11 | 11 | 11 | Senior Structural Engineer | 23 | 25 751 55 | 41 920 00 | 42 240 00 | 42 240 00 |
| 2 | - | - | - | Structural Engineer Associate | 19 | 3 299 73 | 260 00 | - | - |
| 2 | 2 | 2 | 2 | Under Engineering Aid | 5 | 2 520 00 | 2 475 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 071 29 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 980 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| - | - | - | - | Temporary help (Engineers, draftsmen, etc) | - | 1 552 08 | 20 000 00 | 7 500 00 | 7 500 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 4 430 00 | 9 230 00 |
| 25 | 26 | 26 | 26 | Totals, Salaries and Wages | | \$ 71 944 65 | \$ 106 275 00 | \$ 98 610 00 | \$ 103 410 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 485 35 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| | | | | Printing | | 595 20 | 800 00 | 800 00 | 800 00 |
| | | | | Automobile | | 1 299 44 | 1 050 00 | 1 200 00 | 1 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 379 69 | \$ 2 300 00 | \$ 2 450 00 | \$ 2 450 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 738 71 | \$ 600 00 | \$ 700 00 | \$ 700 00 |
| | | | | Traveling | | 5 123 01 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | Telephone and telegraph | | 1 412 56 | 1 000 00 | 1 400 00 | 1 400 00 |
| | | | | Postage | | 950 55 | 1 200 00 | 1 000 00 | 1 000 00 |
| | | | | Automobile | | 415 07 | 250 00 | 500 00 | 500 00 |
| | | | | Freight, cartage and express | | 416 60 | 200 00 | 450 00 | 450 00 |
| | | | | Rent and operation | | 4 007 52 | 4 000 00 | 4 010 00 | 4 010 00 |
| | | | | Totals, Service and Expense | | \$ 13 094 02 | \$ 12 250 00 | \$ 13 060 00 | \$ 13 060 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 053 72 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| | | | | Automobile | | - | 1 800 00 | 1 800 00 | 1 800 00 |
| | | | | Totals, Equipment | | \$ 1 053 72 | \$ 2 300 00 | \$ 2 300 00 | \$ 2 300 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PUBLIC WORKS

Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--|---|-------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Expenses in preparing plans and applications for P.W.A. grants for construction at colleges, special schools, institutions and veterans' homes | | \$ 5 000 00 | | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | | |
| Examination fees | \$ 2 940 16 | \$ - | \$ - | \$ - |
| Plan approval fees | 103 906 67 | 127 740 00 | 122 100 00 | 126 500 00 |
| Sale of publications | 503 91 | 360 00 | 300 00 | 300 00 |
| Miscellaneous | 48 | - | - | - |
| Totals, Revenues | \$107 401 22 | \$128 100 00 107 401 22 | \$122 400 00 | \$126 800 00 122 400 00 |
| Totals for biennium | | \$235 501 22 | | \$249 200 00 |

STATEMENT OF UNBUDGETED SURPLUS

Architecture Public Building Fund

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 43 604 22 |
| Estimated revenue for biennium 1939-1941 | 249 200 00 |
| Total | \$292 804 22 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$237 640 00 |
| Contributions to State Employees' Retirement Fund | 7 574 00 |
| Total proposed expenditures | 245 214 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 47 590 22 |

Department of Public Works
UNIFIED CONSTRUCTION PROGRAM

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| Appropriations to provide a unified and centralized program of construction, repair and improvement of State property: | | | |
| Chapter 796, Statutes of 1937 | \$ 6 781 550 00 | - | \$-6 781 550 00 |
| Chapter 799, Statutes of 1937 | 7 206 250 00 | - | -7 206 250 00 |
| Total Appropriations | \$13 987 800 00 | - | -\$13 987 800 00 |
| Less allotments granted, per detail below: | | | |
| Allotments included in budgets of respective agencies | \$13 665 528 44 | - | -\$13 665 528 44 |
| Allotments not included elsewhere | 322 271 56 | - | -322 271 56 |
| Total Allotments | \$13 987 800 00 | - | -\$13 987 800 00 |
| Unallotted Balance | Nil | - | Nil |

DETAIL OF ALLOTMENTS GRANTED BY DIRECTOR OF FINANCE

| ALLOTED TO | FOR | AMOUNT |
|--|---|-------------|
| Allotments included in budgets of respective agencies concerned: | | |
| Department of Agriculture..... | Construction, improvements and equipment, per 1937 Budget.. | \$ 2 700 00 |
| Department of Agriculture..... | Construction of quarantine station, Smith River..... | 20 000 00 |
| Department of Agriculture..... | Completion of construction of Parker quarantine station.... | 500 00 |
| Department of Agriculture..... | Construction of quarantine stations, Dorris and Truckee.... | 31 500 00 |
| Chico State College..... | Construction, improvements and equipment, per 1937 Budget.. | 11 500 00 |
| Chico State College..... | Construction of buildings and improvements..... | 200 000 00 |
| Fresno State College..... | Construction, improvements and equipment, per 1937 Budget.. | 11 500 00 |
| Fresno State College..... | Construction of buildings and improvements..... | 165 000 00 |
| Humboldt State College..... | Construction, improvements and equipment, per 1937 Budget.. | 11 500 00 |
| Humboldt State College..... | Construction of buildings and improvements..... | 212 000 00 |
| San Francisco State College..... | Construction, improvements and equipment, per 1937 Budget.. | 12 800 00 |
| San Francisco State College..... | Grading, leveling, and construction of minor buildings at new site..... | 400 000 00 |
| San Diego State College..... | Construction, improvements and equipment, per 1937 Budget.. | 11 500 00 |
| San Diego State College..... | Construction of buildings and improvements | 323 000 00 |
| San Diego State College..... | Construction and repair of steam service lines, W. P. A. project..... | 6 000 00 |
| San Diego State College..... | Outdoor theatre, W. P. A. project..... | 23 195 00 |
| San Jose State College..... | Construction, improvements and equipment, per 1937 Budget.. | 12 000 00 |
| San Jose State College..... | Repairs and alterations of gymnasium steam system..... | 11 500 00 |
| San Jose State College..... | Construction of buildings and improvements..... | 500 000 00 |
| Santa Barbara State College..... | Construction, improvements and equipment, per 1937 Budget.. | 12 500 00 |
| Santa Barbara State College..... | Construction of buildings at new site, W. P. A. project.... | 550 000 00 |
| Santa Barbara State College..... | Completion of present program of construction..... | 5 000 00 |
| Santa Barbara State College..... | Field lights at new stadium..... | 7 000 00 |
| Santa Barbara State College..... | Stadium seats at new campus..... | 28 256 00 |
| California School for the Blind..... | Construction, improvements and equipment, per 1937 Budget.. | 4 750 00 |
| California School for the Blind..... | Construction of recreational facilities, W. P. A. project.. | 4 600 00 |
| California School for the Blind..... | Construction of buildings and improvements..... | 66 000 00 |
| California School for the Deaf..... | Repairs and improvements to Manual Arts Building..... | 3 150 00 |
| California School for the Deaf..... | Construction of buildings and improvements..... | 143 000 00 |
| University of California..... | Construction project, as regents desire..... | 550 000 00 |
| Department of Finance..... | Construction, improvements and equipment, per 1937 Budget.. | 35 000 00 |
| Department of Finance..... | Removal of partitions and alterations of offices, Department of Public Health, State Building, Los Angeles..... | 6 400 00 |
| Department of Finance..... | Construction and installation of partitions, Department of Social Welfare | 13 500 00 |
| Department of Finance..... | Fireproof facilities for records, Personnel Board..... | 8 066 44 |
| Department of Finance..... | Curator's quarters at Sutter's Fort | 7 506 00 |
| Department of Finance..... | Construction of dam and water system, Napa County, P. W. A. project..... | 350 000 00 |
| Department of Finance..... | Construction and equipment of State Office Building No. 3.. | 425 000 00 |
| Department of Finance..... | Repairs, alterations, improvements, and equipment, State Capitol Building..... | 5 000 00 |

Department of Public Works
UNIFIED CONSTRUCTION PROGRAM - Continued

DETAIL OF ALLOTMENTS GRANTED BY DIRECTOR OF FINANCE

| ALLOTED TO | FOR | AMOUNT |
|---|--|-----------------|
| Allotments included in budgets of respective agencies concerned: - Continued | | |
| Department of Finance..... | Completion of greenhouse in Capitol Park..... | \$ 4 200 00 |
| Department of Finance..... | Construction of roof over lightwell, State Office Building No. 1..... | 5 400 00 |
| Department of Finance..... | Conversion of passenger elevator to automatic, State Office Building No. 1..... | 6 000 00 |
| Department of Finance..... | New elevator, State Capitol Building..... | 46 650 00 |
| Department of Finance..... | Landscaping, garage, etc., State Office Building, Los Angeles | 165 000 00 |
| Department of Finance..... | Prepare drawings for installation of equipment, State Office Building, Los Angeles..... | 3 600 00 |
| Department of Finance..... | Alterations, for Division of Accounting, State Capitol Building..... | 10 000 00 |
| Department of Finance..... | Telephone exchange room for Office Building No. 3..... | 2 750 00 |
| Department of Finance..... | Construction of lunch room, State Office Building, Los Angeles..... | 6 500 00 |
| Department of Finance..... | Office alterations, Department of Education..... | 23 500 00 |
| State Agricultural Society..... | Construction of buildings..... | 750 000 00 |
| Agnews State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 437 450 00 |
| Agnews State Hospital..... | Miscellaneous repairs..... | 17 500 00 |
| Agnews State Hospital..... | Coyote River flood damage repairs..... | 8 000 00 |
| Camarillo State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 2 765 000 00 |
| Camarillo State Hospital..... | Miscellaneous repairs..... | 17 475 00 |
| Mendocino State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 30 400 00 |
| Mendocino State Hospital..... | Construction of buildings and improvements..... | 542 286 00 |
| Napa State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 866 950 00 |
| Norwalk State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 18 500 00 |
| Norwalk State Hospital..... | Construction of buildings and improvements..... | 126 500 00 |
| Patton State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 18 000 00 |
| Patton State Hospital..... | Sponsor's contribution on W.P.A. project..... | 26 000 00 |
| Stockton State Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 98 500 00 |
| Stockton State Hospital..... | Sponsor's contribution on W.P.A. project..... | 100 000 00 |
| Pacific Colony Narcotic Hospital..... | Construction, improvements and equipment, per 1937 Budget... | 928 527 00 |
| Sonoma State Home..... | Construction, improvements and equipment, per 1937 Budget... | 991 287 00 |
| Preston School of Industry..... | Construction, improvements and equipment, per 1937 Budget... | 7 750 00 |
| Preston School of Industry..... | Construction of buildings and improvements..... | 320 650 00 |
| Preston School of Industry..... | Alterations and repairs..... | 34 000 00 |
| Preston School of Industry..... | Miscellaneous repairs..... | 5 500 00 |
| Ventura School for Girls..... | Construction, improvements and equipment, per 1937 Budget... | 7 650 00 |
| Whittier State School..... | Construction, improvements and equipment, per 1937 Budget... | 3 750 00 |
| Industrial Home for Adult Blind..... | Construction, improvements and equipment, per 1937 Budget... | 8 000 00 |
| Industrial Home for Adult Blind..... | Construction and repairs | 100 000 00 |
| National Guard..... | Construction, improvements and equipment, per 1937 Budget... | 25 000 00 |
| National Guard..... | Armory at Oakland, construction and equipment..... | 7 500 00 |
| National Guard..... | Armory at Stockton, construction and equipment..... | 1 500 00 |
| National Guard..... | Armory at Santa Barbara, equipment..... | 15 680 00 |
| National Guard..... | Armory at Santa Barbara, additional cost of heating and ventilating system..... | 6 000 00 |
| Veterans' Home..... | Construction, improvements and equipment, per 1937 Budget... | 324 000 00 |
| Veterans' Home..... | Part cost of construction of barracks..... | 269 000 00 |
| Woman's Relief Corps Home..... | Construction, improvements and equipment, per 1937 Budget... | 11 000 00 |
| Woman's Relief Corps Home..... | Construction of buildings and improvements..... | 112 350 00 |
| Division of Parks..... | Sewage disposal system, California Redwood Park..... | 36 000 00 |
| Division of Parks..... | Repair of retaining wall, Santa Monica Beach State Park,... | 18 500 00 |
| Division of Parks..... | Repair of flood damage at State parks..... | 35 000 00 |
| Folsom Prison..... | Construction, improvements and equipment, per 1937 Budget... | 42 300 00 |
| San Quentin Prison..... | Construction, improvements and equipment, per 1937 Budget... | 45 000 00 |
| San Quentin Prison..... | Construction of lethal gas chamber..... | 10 000 00 |
| California Institution for Women..... | Construction, improvements and equipment, per 1937 Budget... | 7 500 00 |
| Division of Architecture..... | Preparing P. W. A. applications..... | 5 000 00 |
| Total included in agency budgets | | \$13 665 528 44 |
| Allotments granted subsequent to preparation of budgets and therefore not included therein: | | |
| Department of Agriculture..... | Construction of quarantine stations at Dorris and Blythe.... | \$ 65 000 00 |
| Chico State College..... | Installation of electroliers..... | 1 500 00 |
| Fresno State College..... | Repair of storm damage..... | 3 500 00 |
| Stockton State Hospital..... | Repair of fire damage..... | 35 300 00 |
| Stockton State Hospital..... | Construction and equipment of fire house..... | 46 000 00 |
| National Guard..... | Armory at Santa Barbara, roads, walks, curbs and furnishings | 17 307 74 |
| Division of Forestry..... | Construction of warehouse building at Davis..... | 10 000 00 |
| Division of Forestry..... | Construction..... | 77 904 00 |
| Reserve for contingencies..... | | 65 759 82 |
| Total not included in agency budgets | | \$ 322 271 56 |

DIVISION OF WATER RESOURCES

The Division of Water Resources, headed by the State Engineer, administers all activities of the State pertaining to water, water rights, investigation of water resources, supervision of the safety of dams, flood control, river rectification, irrigation, water districts, water master service, and the adjudication of water rights.

Investigating and reporting upon the foundation of irrigation districts, their bond issues and construction plans, the supervision of their construction work, and the operations of these districts after completion of construction are among the responsibilities of the division. Stream-gauging, topographic mapping and irrigation investigations are carried on throughout the State in co-operation with the Federal Government, The Federal Government paying one half the cost of this work.

The furtherance of the Central Valley Project is a duty of the division. This project is the initial unit of the State Water Plan, providing for the relief of the Sacramento and San Joaquin Valleys and salinity encroachment in the delta. Engineering and economic studies are conducted and reported upon in co-operation with the United States Bureau of Reclamation.

The administration of the State Water Commission Act is vested in this division. The provisions of the act embody the appropriation of water, the determination of water rights, investigation of water rights and resources, and the distribution of water. Snow surveys in co-operation with the Federal Government and other agencies are carried on throughout the State. Special water resources investigations are conducted and reported upon for other governmental agencies. The water rights records maintained by the division are similar in importance to land title records.

Under the supervision of the division are all dams in the State of twenty-five feet or more in height, storing more than fifteen acre-feet of water, and all dams storing fifty acre-feet or more of water over six feet in height; excepting those owned by the Federal Government. Approved dams are inspected twice annually to assure safe operation and maintenance.

The State's share of construction, and the maintenance and operation of the Sacramento Flood Control Project are responsibilities of the division, as are emergency flood control and bank protection projects, and permanent bank protection on the Sacramento River in co-operation with the United States War Department.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$244 574 29 | \$281 067 00 | \$+36 492 71 |
| Furtherance of Central Valley Project | 157 559 37 | 154 092 00 | -3 467 37 |
| Water Rights and Water Resources | 211 935 33 | 261 092 00 | +49 156 67 |
| Regulation of Safety of Dams | 82 334 09 | 85 220 00 | +2 885 91 |
| Reclamation and Flood Control | 241 139 95 | 262 180 00 | +21 040 05 |
| Totals, Support | \$937 543 03 | \$1 043 651 00 | +\$106 107 97 |
| Less abatements for services to other funds | 138 067 72 | 145 000 00 | +6 932 28 |
| Net Totals, Support | \$799 475 31 | \$898 651 00 | \$+99 175 69 |
| Other Current Expenses: | | | |
| Furtherance of Central Valley Project | \$ 2 904 41 | \$ - | \$ -2 904 41 |
| Conn Valley Investigation | 7 500 00 | - | -7 500 00 |
| Co-operative Flood Control Survey | 35 000 00 | - | -35 000 00 |
| Co-operative Snow Surveys | 3 124 10 | - | -3 124 10 |
| Co-operative Stream Gauging | 10 000 00 | - | -10 000 00 |
| Emergency Reclamation and Flood Control, San Joaquin River | 775 10 | - | -775 10 |
| Tule Lake Project | 7 500 00 | - | -7 500 00 |
| Emergency Levee Repairs | 280 000 00 | - | -280 000 00 |
| Storm and Flood Damage Rehabilitation | 3 685 878 46 | - | -3 685 878 46 |
| Emergency Dam Repairs | - | 15 000 00 | +15 000 00 |
| Totals, Other Current Expenses | \$4 032 682 07 | \$ 15 000 00-\$4 017 682 07 | |
| TOTAL EXPENDITURES | \$4 832 157 38 | \$913 651 00-\$3 918 506 38 | |
| REVENUES | | | |
| Fees | \$ 32 748 93 | \$ 35 470 00 | \$ +2 721 07 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 103 | 101 | 87 | 87 | | \$250 497 11 | \$302 500 00 | \$318 160 00 | \$331 665 00 |
| | | | | | Materials and supplies | 22 172 94 | 24 735 00 | 24 735 00 |
| | | | | | Service and expense | 179 558 77 | 158 840 00 | 158 840 00 |
| | | | | | Equipment | 8 502 21 | 14 054 00 | 12 622 00 |
| | | | | | TOTALS | \$460 731 03 | \$515 789 00 | \$527 862 00 |
| | | | | | Less abatements for services to other funds | -52 067 72 | -72 500 00 | -72 500 00 |
| | | | | | NET TOTALS | \$408 663 31 | \$443 289 00 | \$455 362 00 |
| | | | | | | 408 663 31 | 443 289 00 | 443 289 00 |
| | | | | | TOTALS FOR BIENNIUM FOR SUPPORT | \$799 475 31 | \$898 651 00 | \$898 651 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES*

| | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|
| Administrative and executive | \$ 15 216 13 | \$ 12 480 00 | \$ 12 480 00 | \$ 12 480 00 |
| Legal | 4 092 25 | 8 820 00 | 8 820 00 | 8 820 00 |
| Office | 20 388 57 | 33 645 00 | 29 200 00 | 29 200 00 |
| Engineering | 9 178 53 | 6 600 00 | 10 260 00 | 10 260 00 |
| Consultants | 262 50 | - | - | - |
| Allotment for salary adjustments | - | - | 3 120 00 | 6 000 00 |
| Totals, Salaries and Wages | \$ 49 137 98 | \$ 61 545 00 | \$ 63 880 00 | \$ 66 760 00 |

* For position titles and number of officers and employees. see schedule of positions, page 639.

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | | | |
|---|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|------------|----|------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | | | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | | | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | | | |
| | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | | | | |
| ADMINISTRATION - Continued | | | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | |
| Office | | | | \$ | 788 34 | \$ | 1 000 00 | \$ | 1 050 00 | \$ | 1 050 00 |
| Printing | | | | | 266 84 | | 500 00 | | 500 00 | | 500 00 |
| Automobile | | | | | 788 30 | | 9 500 00 | | 10 000 00 | | 10 000 00 |
| Engineering | | | | | 133 11 | | 150 00 | | 150 00 | | 150 00 |
| Construction materials | | | | | 7 72 | | 25 00 | | 25 00 | | 25 00 |
| Other materials and supplies | | | | | 29 05 | | 57 00 | | 100 00 | | 100 00 |
| Totals, Materials and Supplies | | | | \$ | 2 013 36 | \$ | 11 232 00 | \$ | 11 825 00 | \$ | 11 825 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | |
| Office | | | | \$ | 679 52 | \$ | 1 600 00 | \$ | 1 350 00 | \$ | 1 350 00 |
| Traveling | | | | | 1 060 55 | | 2 000 00 | | 1 300 00 | | 1 300 00 |
| Telephone and telegraph | | | | | 1 000 60 | | 2 500 00 | | 1 050 00 | | 1 050 00 |
| Postage | | | | | 587 73 | | 1 000 00 | | 650 00 | | 650 00 |
| Automobile | | | | | 469 16 | | 9 000 00 | | 4 700 00 | | 4 700 00 |
| Light and power | | | | | 4 54 | | - | | - | | - |
| Rent | | | | | 8 505 12 | | 12 700 00 | | 12 200 00 | | 12 200 00 |
| Equipment repairs | | | | | 95 95 | | 400 00 | | 200 00 | | 200 00 |
| Federal co-operative contracts | | | | | 31 040 85 | | 35 500 00 | | 34 500 00 | | 34 500 00 |
| Other service and expense | | | | | 1 218 46 | | 524 00 | | 200 00 | | 200 00 |
| Totals, Service and Expense | | | | \$ | 44 662 48 | \$ | 65 224 00 | \$ | 56 150 00 | \$ | 56 150 00 |
| EQUIPMENT | | | | | | | | | | | |
| Office | | | | \$ | 323 33 | \$ | 2 530 00 | \$ | 2 481 00 | \$ | 1 756 00 |
| Automobile | | | | | 2 406 14 | | 5 500 00 | | 5 000 00 | | 5 000 00 |
| Engineering | | | | | - | | - | | 240 00 | | - |
| Totals, Equipment | | | | \$ | 2 729 47 | \$ | 8 030 00 | \$ | 7 721 00 | \$ | 6 756 00 |
| TOTALS, ADMINISTRATION | | | | \$ | 98 543 29 | \$ | 146 031 00 | \$ | 139 576 00 | \$ | 141 491 00 |
| | | | | | | | 98 543 29 | | | | 139 576 00 |
| TOTALS FOR BIENNIUM | | | | | | | 244 574 29 | | | | 281 067 00 |
| FURTHERANCE OF CENTRAL VALLEY PROJECT | | | | | | | | | | | |
| SALARIES AND WAGES* | | | | | | | | | | | |
| Administrative and executive | | | | \$ | 3 912 05 | \$ | 6 480 00 | \$ | 6 480 00 | \$ | 6 480 00 |
| Legal | | | | | 3 231 36 | | 7 335 00 | | 7 380 00 | | 7 380 00 |
| Engineering | | | | | 33 348 29 | | 65 655 00 | | 41 720 00 | | 41 720 00 |
| Consultants | | | | | 939 40 | | 3 000 00 | | 3 000 00 | | 3 000 00 |
| Other salaries and wages | | | | | 50 50 | | 300 00 | | 300 00 | | 300 00 |
| Allotment for salary adjustments | | | | | - | | - | | 2 835 00 | | 5 475 00 |
| Totals, Salaries and Wages | | | | \$ | 41 481 60 | \$ | 82 770 00 | \$ | 61 715 00 | \$ | 64 355 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | |
| Office | | | | \$ | 529 78 | \$ | 700 00 | \$ | 700 00 | \$ | 700 00 |
| Printing | | | | | 377 57 | | 600 00 | | 400 00 | | 400 00 |
| Automobile | | | | | 1 451 75 | | - | | - | | - |
| Engineering | | | | | 1 185 18 | | 1 800 00 | | 1 300 00 | | 1 300 00 |
| Construction materials | | | | | 330 15 | | 500 00 | | 350 00 | | 350 00 |
| Other materials and supplies | | | | | 103 65 | | 200 00 | | 100 00 | | 100 00 |
| Totals, Materials and Supplies | | | | \$ | 3 978 08 | \$ | 3 800 00 | \$ | 2 850 00 | \$ | 2 850 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | |
| Office | | | | \$ | 297 62 | \$ | 300 00 | \$ | 200 00 | \$ | 200 00 |
| Traveling | | | | | 2 416 30 | | 4 800 00 | | 3 000 00 | | 3 000 00 |
| Telephone and telegraph | | | | | 1 292 27 | | 1 500 00 | | 1 200 00 | | 1 200 00 |
| Postage | | | | | 421 86 | | 600 00 | | 500 00 | | 500 00 |
| Automobile | | | | | 355 94 | | - | | - | | - |
| Rent | | | | | 266 69 | | 1 000 00 | | 800 00 | | 800 00 |
| Equipment repairs | | | | | 125 74 | | 500 00 | | 200 00 | | 200 00 |
| Contracts, construction and maintenance | | | | | 14 45 | | - | | - | | - |
| Other service and expense | | | | | 3 759 49 | | 5 320 00 | | 3 600 00 | | 3 600 00 |
| Totals, Service and Expense | | | | \$ | 8 950 36 | \$ | 14 020 00 | \$ | 9 500 00 | \$ | 9 500 00 |

* For position titles and number of officers and employees, see schedule of positions, page 639.

PUBLIC WORKS

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| FURTHERANCE OF CENTRAL VALLEY PROJECT - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 139 99 | \$ 265 00 | \$ 502 00 | \$ 514 00 |
| Automobile | | | | | | 548 97 | - | - | - |
| Engineering | | | | | | 830 37 | 775 00 | 1 153 00 | 1 153 00 |
| Totals, Equipment | | | | | | \$ 1 519 33 | \$ 1 040 00 | \$ 1 655 00 | \$ 1 667 00 |
| TOTALS, FURTHERANCE OF CENTRAL VALLEY PROJECT | | | | | | \$ 55 929 37 | \$101 630 00 | \$ 75 720 00 | \$ 78 372 00 |
| | | | | | | | 55 929 37 | | 75 720 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$157 559 37 | | \$154 092 00 |
| WATER RIGHTS AND WATER RESOURCES | | | | | | | | | |
| SALARIES AND WAGES* | | | | | | | | | |
| Administrative and executive | | | | | | \$ 6 109 84 | \$ 6 480 00 | \$ 6 480 00 | \$ 6 480 00 |
| Legal | | | | | | 1 739 94 | - | - | - |
| Office | | | | | | 8 086 09 | 1 680 00 | 1 680 00 | 1 680 00 |
| Engineering | | | | | | 52 867 25 | 77 165 00 | 86 320 00 | 86 320 00 |
| Maintenance and construction | | | | | | 430 79 | 400 00 | 675 00 | 675 00 |
| Consultants | | | | | | 315 00 | 400 00 | 400 00 | 400 00 |
| Other salaries and wages | | | | | | 834 26 | 1 200 00 | 1 100 00 | 1 100 00 |
| Allotment for salary adjustments | | | | | | - | - | 4 485 00 | 9 445 00 |
| Totals, Salaries and Wages | | | | | | \$ 70 383 17 | \$ 87 325 00 | \$101 140 00 | \$106 100 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | | \$ 1 314 70 | \$ 1 200 00 | \$ 1 850 00 | \$ 1 850 00 |
| Printing | | | | | | 821 70 | 1 200 00 | 1 400 00 | 1 400 00 |
| Automobile | | | | | | 3 058 35 | - | - | - |
| Engineering | | | | | | 634 12 | 1 000 00 | 935 00 | 935 00 |
| Construction materials | | | | | | 171 56 | 250 00 | 200 00 | 200 00 |
| Other materials and supplies | | | | | | -28 79 | 70 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | | \$ 5 971 64 | \$ 3 720 00 | \$ 4 535 00 | \$ 4 535 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 425 37 | \$ - | \$ - | \$ - |
| Traveling | | | | | | 5 247 68 | 8 000 00 | 7 000 00 | 7 000 00 |
| Telephone and telegraph | | | | | | 909 06 | 1 000 00 | 1 200 00 | 1 200 00 |
| Postage | | | | | | 1 133 84 | 1 300 00 | 1 425 00 | 1 425 00 |
| Automobile | | | | | | 1 406 31 | - | - | - |
| Rent | | | | | | 2 514 02 | - | - | - |
| Equipment repairs | | | | | | 237 52 | 300 00 | 550 00 | 550 00 |
| Contracts, construction and maintenance | | | | | | 79 52 | 200 00 | 150 00 | 150 00 |
| Other service and expense | | | | | | 6 963 42 | 8 300 00 | 9 425 00 | 9 425 00 |
| Totals, Service and Expense | | | | | | \$ 18 916 74 | \$ 19 100 00 | \$ 19 750 00 | \$ 19 750 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 253 68 | \$ 2 255 00 | \$ 267 00 | \$ 337 00 |
| Automobile | | | | | | 1 515 35 | - | - | - |
| Engineering | | | | | | 249 75 | 2 245 00 | 2 211 00 | 2 467 00 |
| Totals, Equipment | | | | | | \$ 2 018 78 | \$ 4 500 00 | \$ 2 478 00 | \$ 2 804 00 |
| TOTALS, WATER RIGHTS AND WATER RESOURCES | | | | | | \$ 97 290 33 | \$114 645 00 | \$127 903 00 | \$133 189 00 |
| | | | | | | | 97 290 33 | | 127 903 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$211 935 33 | | \$261 092 00 |

* For position titles and number of officers and employees, see schedule of positions, page 639.

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| REGULATION OF SAFETY OF DAMS | | | | | | | | |
| SALARIES AND WAGES* | | | | | | | | |
| Administrative and executive | | | | | \$ 6 330 00 | \$ 6 480 00 | \$ 6 480 00 | \$ 6 480 00 |
| Legal | | | | | 98 76 | - | - | - |
| Office | | | | | 720 00 | - | - | - |
| Engineering | | | | | 26 005 51 | 26 700 00 | 26 880 00 | 26 880 00 |
| Consultants | | | | | - | 1 000 00 | 1 000 00 | 1 000 00 |
| Allotment for salary adjustments | | | | | - | - | 1 425 00 | 2 985 00 |
| Totals, Salaries and Wages | | | | | \$ 33 154 27 | \$ 34 180 00 | \$ 35 785 00 | \$ 37 345 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 277 65 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 41 16 | 50 00 | 50 00 | 50 00 |
| Automobile | | | | | 1 698 14 | - | - | - |
| Engineering | | | | | 105 98 | 125 00 | 150 00 | 150 00 |
| Construction materials | | | | | 3 67 | 25 00 | 25 00 | 25 00 |
| Other materials and supplies | | | | | 46 15 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 2 172 75 | \$ 550 00 | \$ 575 00 | \$ 575 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 142 10 | \$ - | \$ - | \$ - |
| Traveling | | | | | 3 384 59 | 3 600 00 | 4 100 00 | 4 100 00 |
| Telephone and telegraph | | | | | 495 71 | 650 00 | 700 00 | 700 00 |
| Postage | | | | | 272 07 | 300 00 | 350 00 | 350 00 |
| Automobile | | | | | 810 49 | - | - | - |
| Rent | | | | | 1 510 48 | - | - | - |
| Equipment repairs | | | | | 15 94 | 50 00 | 40 00 | 40 00 |
| Other service and expense | | | | | 14 14 | 53 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 6 645 52 | \$ 4 653 00 | \$ 5 240 00 | \$ 5 240 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 113 91 | \$ 150 00 | \$ 300 00 | \$ 60 00 |
| Automobile | | | | | 631 25 | - | - | - |
| Engineering | | | | | 33 39 | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 778 55 | \$ 200 00 | \$ 350 00 | \$ 110 00 |
| TOTALS, REGULATION OF SAFETY OF DAMS | | | | | \$ 42 751 09 | \$ 39 583 00 | \$ 41 950 00 | \$ 43 270 00 |
| | | | | | | 42 751 09 | | 41 950 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 82 334 09 | | \$ 85 220 00 |
| RECLAMATION AND FLOOD CONTROL | | | | | | | | |
| SALARIES AND WAGES* | | | | | | | | |
| Administrative and executive | | | | | \$ 2 343 43 | \$ 6 480 00 | \$ 6 480 00 | \$ 6 480 00 |
| Office | | | | | 2 405 91 | 3 120 00 | 3 120 00 | 3 120 00 |
| Engineering | | | | | 9 525 17 | 8 160 00 | 8 630 00 | 8 630 00 |
| Maintenance and construction | | | | | 42 065 58 | 18 920 00 | 36 270 00 | 36 835 00 |
| Allotment for salary adjustments | | | | | - | - | 1 140 00 | 2 040 00 |
| Totals, Salaries and Wages | | | | | \$ 56 340 09 | \$ 36 680 00 | \$ 55 640 00 | \$ 57 105 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 159 07 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 114 66 | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 3 301 28 | 150 00 | 200 00 | 200 00 |
| Engineering | | | | | 132 29 | 200 00 | 250 00 | 250 00 |
| Construction materials | | | | | 3 741 27 | 2 100 00 | 3 800 00 | 3 800 00 |
| Other materials and supplies | | | | | 588 54 | 193 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 8 037 11 | \$ 2 943 00 | \$ 4 950 00 | \$ 4 950 00 |

* For position titles and number of officers and employees, see schedule of positions, page 639.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|---------------------------|---|---|----------------------------------|-----------------------------------|
| FISCAL YEARS | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| RECLAMATION AND FLOOD CONTROL - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Office | | | | | | \$ 5 00 | \$ - | \$ - | \$ - |
| Traveling | | | | | | 826 90 | 700 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | | 390 19 | 300 00 | 400 00 | 400 00 |
| Postage | | | | | | 149 51 | 100 00 | 150 00 | 150 00 |
| Automobile | | | | | | 1 852 20 | - | - | - |
| Light and power | | | | | | 15 211 20 | 7 000 00 | 10 000 00 | 10 000 00 |
| Rent | | | | | | 244 60 | - | - | - |
| Equipment repairs | | | | | | 137 31 | 150 00 | 250 00 | 250 00 |
| Federal co-operative contracts | | | | | | 77 000 00 | 23 000 00 | 50 000 00 | 50 000 00 |
| Contracts, construction and maintenance | | | | | | 3 747 81 | 3 000 00 | 6 000 00 | 6 000 00 |
| Other service and expense | | | | | | 818 95 | 50 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | | \$100 383 67 | \$ 34 300 00 | \$ 68 200 00 | \$ 68 200 00 |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | | \$ 27 84 | \$ 50 00 | \$ 300 00 | \$ 160 00 |
| Engineering | | | | | | 1 428 24 | 950 00 | 1 550 00 | 1 125 00 |
| Totals, Equipment | | | | | | \$ 1 456 08 | \$ 1 000 00 | \$ 1 850 00 | \$ 1 285 00 |
| TOTALS, RECLAMATION AND FLOOD CONTROL | | | | | | \$166 216 95 | \$ 74 923 00 166 216 95 | \$130 640 00 | \$131 540 00 130 640 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$241 139 95 | | \$262 180 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|--|---|----------------|---|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Furtherance of Central Valley project | | \$ 2 904 41 | | \$ - |
| Conn Valley investigation | | 7 500 00 | | - |
| Co-operative flood control survey | | 35 000 00 | | - |
| Co-operative snow surveys | | 3 124 10 | | - |
| Co-operative stream gauging | | 10 000 00 | | - |
| Emergency reclamation and flood control, San Joaquin River | | 775 10 | | - |
| Tule Lake project | | 7 500 00 | | - |
| Emergency levee repairs | \$281 810 74 | | | - |
| Less abatements | -1 810 74 | 280 000 00 | | - |
| Storm and flood damage rehabilitation | | 3 685 878 46 | | - |
| Emergency Dam Repairs | | - | | 15 000 00 |
| Totals, Other Current Expenses | | \$4 032 682 07 | | \$ 15 000 00 |

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

SCHEDULE OF POSITIONS

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| 1 | 1 | 1 | 1 | State Engineer | 35 | \$ 7 500 00 | \$ 7 680 00 | \$ 7 680 00 | \$ 7 680 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant | 27 | 4 566 13 | 4 800 00 | 4 800 00 | 4 800 00 |
| 4 | 4 | 4 | 4 | Principal Hydraulic Engineer | 33 | 23 870 00 | 25 920 00 | 25 920 00 | 25 920 00 |
| 1 | 1 | 1 | 1 | Attorney | 29 | 5 400 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Associate Attorney | 23 | 3 765 00 | 4 035 00 | 4 080 00 | 4 080 00 |
| 2 | 2 | 2 | 2 | Assistant Attorney | 19 | 6 240 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| 5 | 5 | 5 | 5 | Supervising Hydraulic Engineer | 28 | 21 894 23 | 25 200 00 | 25 200 00 | 25 200 00 |
| 6 | 6 | 6 | 6 | Senior Hydraulic Engineer | 23 | 23 520 00 | 24 720 00 | 24 720 00 | 24 720 00 |
| 3 | 3 | 3 | 3 | Senior Engineer of Dam Inspection | 23 | 12 310 67 | 12 960 00 | 12 960 00 | 12 960 00 |
| 1 | 1 | 1 | 1 | Senior Engineer-Geologist | 23 | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 2 | 1 | 1 | 1 | Senior Engineer Hydraulic Structure Design | 23 | 6 741 94 | 4 080 00 | 4 080 00 | 4 080 00 |
| 16 | 16 | 14 | 14 | Associate Hydraulic Engineer | 19 | 50 445 48 | 54 015 00 | 47 820 00 | 47 820 00 |
| 10 | 12 | 10 | 10 | Assistant Hydraulic Engineer | 16 | 22 142 98 | 31 555 00 | 27 960 00 | 27 960 00 |
| 1 | 1 | - | - | Assistant Engineer-Geologist | 16 | 2 580 00 | 2 760 00 | - | - |
| 4 | 4 | 2 | 2 | Junior Hydraulic Engineer | 12 | 8 281 17 | 8 100 00 | 4 920 00 | 4 920 00 |
| 3 | 3 | 3 | 3 | Senior Delineator | 16 | 7 850 00 | 8 775 00 | 8 820 00 | 8 820 00 |
| 3 | 3 | 2 | 2 | Title Draftsman-Delineator | 12 | 5 800 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Civil Engineering Draftsman | 12 | 2 300 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 4 | 3 | 1 | 1 | Senior Engineering Aid | 9 | 6 337 29 | 5 760 00 | 1 920 00 | 1 920 00 |
| 1 | - | - | - | Junior Engineering Aid | 7 | 1 400 00 | - | - | - |
| 1 | 1 | - | - | Under Engineering Aid | 5 | 983 86 | 1 320 00 | - | - |
| 3 | 3 | 3 | 3 | Water Master's Assistant | 9 | 4 552 09 | 5 220 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Water Master's Assistant (part year) | 9 | 353 17 | 880 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | Automatic Water Gauge Mechanic | 9 | 1 650 00 | 1 770 00 | 1 770 00 | 1 770 00 |
| 2 | 2 | 2 | 2 | Supervising Clerk, Grade 2 | 15 | 5 160 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 3 225 00 | 3 510 00 | 3 600 00 | 3 600 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 3 000 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | - | - | Intermediate Clerk | 5 | 1 200 00 | 1 320 00 | - | - |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 110 00 | 1 290 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 830 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | Junior Messenger | 1 | 666 99 | 840 00 | 840 00 | 840 00 |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 | 3 465 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| 8 | 8 | 6 | 6 | Intermediate Stenographer-Clerk | 6 | 10 462 68 | 12 180 00 | 9 600 00 | 9 600 00 |
| 1 | 1 | - | - | Junior Stenographer-Clerk | 4 | 751 27 | 1 080 00 | - | - |
| 3 | 3 | 3 | 3 | Intermediate Typist-Clerk | 5 | 3 240 00 | 4 020 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Supervising Foreman Flood Control Construction and Maintenance | 17 | 2 820 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Foreman, Flood Control Construction and Maintenance | 15 | 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | River Construction Foreman | 15 | 2 640 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| - | - | - | - | Precipitation Observers and Gauge Readers (part time) | - | 223 84 | 210 00 | 210 00 | 210 00 |
| - | - | - | - | Snow Gauge Leaders (seasonal) | - | 753 76 | 800 00 | 700 00 | 700 00 |
| - | - | - | - | Snow Gauge Helpers (seasonal) | - | - | 400 00 | 400 00 | 400 00 |
| - | - | - | - | Sub-Foreman, Flood Control Construction and Maintenance (seasonal) | - | - | 3 000 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | Flood Control Construction and Maintenance Man (Seasonal) | - | 36 522 97 | 5 875 00 | 6 000 00 | 6 000 00 |
| - | - | - | - | Laborer (seasonal) | - | - | 32 165 00 | 21 635 00 | 22 200 00 |
| - | - | - | - | Consulting Engineers (intermittent) | - | 1 516 90 | 4 400 00 | 4 400 00 | 4 400 00 |
| - | - | - | - | Court Reporter (intermittent) | - | 50 50 | 300 00 | 300 00 | 300 00 |
| - | - | - | - | Temporary help | - | 2 500 00 | 30 365 00 | 2 620 00 | 2 620 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 13 005 00 | 25 945 00 |
| 103 | 101 | 87 | 87 | Totals, Salaries and Wages | | \$317 222 92 | \$376 425 00 | \$325 660 00 | \$339 165 00 |
| | | | | Less estimated charges to trust funds and to other current expenses | | -66 725 81 | -73 925 00 | -7 500 00 | -7 500 00 |
| | | | | Net Totals, Salaries and Wages | | \$250 497 11 | \$302 500 00 | \$318 160 00 | \$331 665 00 |
| | | | | | | | 250 497 11 | | 318 160 00 |
| | | | | TOTALS FOR BIENNIIUM | | | \$552 997 11 | | \$649 825 00 |

PUBLIC WORKS

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Application fees for water rights | \$ 5 396 74 | \$ 5 485 00 | \$ 5 485 00 | \$ 5 485 00 |
| Application fees for inspection of dams | 8 747 17 | 12 000 00 | 12 000 00 | 12 000 00 |
| Miscellaneous | 870 02 | 250 00 | 250 00 | 250 00 |
| Totals, Revenues | \$ 15 013 93 | \$ 17 735 00 15 013 93 | \$ 17 735 00 | \$ 17 735 00 17 735 00 |
| Totals for biennium | | \$ 32 748 93 | | \$ 35 470 00 |

Department of Public Works
DIVISION OF HIGHWAYS

The Division of Highways is charged with the function of constructing, maintaining and operating the State's system of highways. The State Highway system on June 30, 1938, included a total of 13,913 miles of which 4,525 miles are classified as primary roads and 9,388 as secondary roads.

The division co-operates with counties and districts in joint highway district projects, with cities in the expenditure of the one half cent of gasoline tax revenue and with the Federal government in connection with allotments for the Federal Aid Highway System, allotments for grade separation, feeder road and National Forest Highway projects.

The sources of revenue for State highway purposes are the motor vehicle fuel tax, the motor vehicle use fuel tax on Diesel fuel, motor vehicle registration fees and Federal Aid.

The motor vehicle fuel tax provides the major portion of highway revenues. The net proceeds of the existing tax of three cents per gallon is apportioned one third to the counties on the basis of motor vehicle registrations and two thirds to the Division of Highways. Of the amount apportioned to the Division of Highways one eighth or the net proceeds from one quarter of a cent of the motor vehicle fuel tax is required to be expended on State highway routes within incorporated cities, and an additional one eighth is required to be expended on streets of major importance off the State highway system within incorporated cities. The amounts allocated to the individual cities are in the proportion that the population of each city bears to the total population of such cities.

The use fuel tax which produces slightly over a half million dollars for a biennial period is apportioned to the Division of Highways to be used exclusively for the repair or reconstruction of bridges on the State highway system which have been posted for less than legal speeds or weights.

After deducting thirty seven and one half percent for support of the Motor Vehicle Department net proceeds of the motor vehicle registration fees are apportioned equally between the counties and the Division of Highways.

Federal aid is dependent upon congressional appropriation and is made available for expenditure only on a designated Federal Aid Highway System, which is limited to 7% of public road mileage in the State. The funds are received from the Federal government in the nature of reimbursements for work performed by the State on plans approved by the Federal government.

The Division of Highways operates and maintains the San Francisco-Oakland Bay Bridge which was made a part of the State Highway System by Chapter 399, Statutes of 1931.

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| STATE HIGHWAY FUND | | | |
| EXPENDITURES | | | |
| Administration: | | | |
| Central Office | \$1 136 552 64 | \$1 184 200 00 | \$ +47 647 36 |
| District Offices | 1 397 909 09 | 1 468 100 00 | +70 190 91 |
| Contracts and Rights of Way | 110 775 55 | 117 700 00 | +6 924 45 |
| Pro Rata Administration, Department of Public Works | 143 790 11 | 148 220 00 | +4 429 89 |
| Pro Rata Expense of State Controller, State Treasurer, Attorney General and Department of Finance | 569 680 52 | 570 000 00 | +319 48 |
| Totals, Administration | \$3 358 707 91 | \$3 488 220 00 | \$ +129 512 09 |
| Contributions to State Employees' Retirement Fund | 66 936 64 | 74 800 00 | +7 863 36 |
| Other Current Expenses: | | | |
| Maintenance of State Highways | 20 613 569 85 | 18 226 980 00 | -2 386 589 85 |
| Special Investigations | 38 624 24 | 45 000 00 | +6 375 76 |
| Totals, Current Expenses | \$24 077 838 64 | \$21 835 000 00 | -\$2 242 838 64 |
| Capital Outlay: | | | |
| Construction and Improvements, State Highways | | | |
| Preliminary Engineering | \$ 1 880 600 00 | \$ 2 100 000 00 | \$ +219 400 00 |
| Construction Engineering | 2 660 400 00 | 2 850 000 00 | +189 600 00 |
| Rights of Way | 4 050 200 00 | 2 750 000 00 | -1 300 200 00 |
| Joint Highway Districts | 219 500 00 | 300 000 00 | +80 500 00 |
| Construction Projects | 36 999 172 64 | 34 400 000 00 | -2 599 172 64 |
| Totals, Construction and Improvements, State Highways | \$45 809 872 64 | \$42 400 000 00 | -\$3 409 872 64 |
| Less Amounts Payable from Federal Aid Contributions | 15 326 872 11 | 8 000 000 00 | -7 326 872 11 |
| Net Amounts from State Funds | \$30 483 000 53 | \$34 400 000 00 | +\$3 916 999 47 |
| Construction, Improvements and Maintenance - State Highways in Cities (Section 203, Streets and Highways Code)* | 7 750 000 00 | 8 000 000 00 | +250 000 00 |
| Totals, Capital Outlay | \$38 233 000 53 | \$42 400 000 00 | +\$4 166 999 47 |
| TOTAL EXPENDITURES | \$62 310 839 17 | \$64 235 000 00 | +\$1 924 160 83 |
| FEDERAL AID FOR HIGHWAYS (Deposited in State Highway Fund) | | | |
| EXPENDITURES | | | |
| Capital Outlay: | | | |
| Construction and Improvement - State Highways | \$15 326 872 11 | \$ 8 000 000 00 | -\$7 326 872 11 |
| REVENUES | | | |
| Federal Aid Contributions | \$15 326 872 11 | \$ 8 000 000 00 | -\$7 326 872 11 |

*Note: In addition \$7,750,000.00 will be expended during the 89th and 90th fiscal years and \$8,000,000.00 during the 91st and 92nd fiscal years on city streets, other than State highways, in accordance with Section 194 of the Streets and Highways Code.

PUBLIC WORKS

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Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|----------------------------------|-----|-----|-----|------------------------|----------------|----------------|----------------|----------------|
| 365 | 365 | 365 | 365 | Salaries and wages | \$410 315 00 | \$567 120 00 | \$983 690 00 | \$1 011 130 00 |
| | | | | Materials and supplies | 63 637 96 | 63 110 00 | 62 200 00 | 62 200 00 |
| | | | | Service and expense | 542 783 52 | 347 500 00 | 545 800 00 | 545 600 00 |
| | | | | Equipment | 140 041 43 | 138 200 00 | 138 900 00 | 138 900 00 |
| TOTALS | | | | | \$1 656 777 91 | \$1 701 930 00 | \$1 730 390 00 | \$1 757 830 00 |
| | | | | | | 1 656 777 91 | | 1 730 390 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$3 358 707 91 | | \$3 488 220 00 |

ANALYSIS BY FUNCTION AND OBJECT

CENTRAL OFFICE

SALARIES AND WAGES

| | | | | | | | | | |
|-----|-----|-----|-----|--|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Chief of Division | Ex | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| 1 | 1 | 1 | 1 | Secretary, California Highway Commission | Ex | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Secretary to Chief, Division of Highways | - | 3 055 00 | 3 660 00 | 3 660 00 | 3 660 00 |
| 1 | 1 | 1 | 1 | Assistant State Highway Engineer | 16 | 7 800 00 | 8 160 00 | 8 160 00 | 8 160 00 |
| 8 | 8 | 8 | 8 | Principal Highway Engineer | 33 | 52 800 00 | 55 480 00 | 55 480 00 | 55 480 00 |
| 5 | 5 | 5 | 5 | Staff Highway Engineer | 28 | 26 400 00 | 27 000 00 | 27 000 00 | 27 000 00 |
| 13 | 13 | 13 | 13 | Senior Highway Engineer | 23 | 54 600 00 | 56 400 00 | 56 400 00 | 56 400 00 |
| 10 | 10 | 10 | 10 | Associate Highway Engineer | 19 | 32 640 00 | 33 600 00 | 33 600 00 | 33 600 00 |
| 6 | 6 | 6 | 6 | Assistant Highway Engineer | 16 | 16 980 00 | 17 580 00 | 17 580 00 | 17 580 00 |
| 1 | 1 | 1 | 1 | Senior Physical Testing Engineer | 23 | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 5 | 5 | 5 | 5 | Junior Highway Engineer | 12 | 10 920 00 | 11 520 00 | 11 520 00 | 11 520 00 |
| 1 | 1 | 1 | 1 | Landscape Architect | 23 | 3 900 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Assistant Landscape Architect | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Junior Engineering Aid | 7 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Comptroller | 28 | 5 400 00 | 5 760 00 | 5 760 00 | 5 760 00 |
| 1 | 1 | 1 | 1 | Assistant to Comptroller | 22 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Disbursing Officer | 19 | 3 060 00 | 3 150 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Purchase and Requisition Clerk | 15 | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 2 | 16 | 2 580 00 | 2 670 00 | 2 760 00 | 2 760 00 |
| 4 | 4 | 4 | 4 | Supervising Account Clerk, Grade 1 | 14 | 9 240 00 | 9 480 00 | 9 720 00 | 9 720 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 1 | 11 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 5 | 5 | 5 | 5 | Senior Account Clerk | 10 | 9 240 00 | 9 600 00 | 9 720 00 | 9 720 00 |
| 5 | 5 | 5 | 5 | Intermediate Account Clerk | 6 | 6 600 00 | 7 080 00 | 7 140 00 | 7 140 00 |
| 1 | 1 | 1 | 1 | Junior Account Clerk | 3 | 960 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 | 1 680 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 2 | 2 | 2 | 2 | Calculating Machine Operator | 5 | 2 400 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Supervising File Clerk, Grade 1 | 11 | 1 920 00 | 1 980 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Senior File Clerk | 9 | 1 560 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate File Clerk | 5 | 2 400 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | 9 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 3 | 3 | 3 | 3 | Intermediate Clerk | 5 | 3 840 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Junior Clerk | 2 | 2 520 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| 1 | 1 | 1 | 1 | Senior Information Clerk | 9 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Supervising Stenographer-Clerk, Grade 1 | 13 | 2 160 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 7 | 7 | 7 | 7 | Senior Stenographer-Clerk | 10 | 12 240 00 | 12 840 00 | 12 960 00 | 12 960 00 |
| 19 | 19 | 19 | 19 | Intermediate Stenographer-Clerk | 6 | 26 700 00 | 28 500 00 | 28 740 00 | 28 740 00 |
| 4 | 4 | 4 | 4 | Junior Stenographer-Clerk | 4 | 3 840 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 3 | 3 | 3 | 3 | Intermediate Typist-Clerk | 5 | 3 960 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 840 00 | 900 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | Duplicating Machine Operator | 4 | 1 080 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | Public Information Editor | 22 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Assistant Public Information Editor | 15 | 3 000 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Photographer | 15 | 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 10 213 00 | 20 427 00 |
| 132 | 133 | 133 | 133 | Totals, Salaries and Wages | | \$360 695 00 | \$377 900 00 | \$389 193 00 | \$399 407 00 |

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| CENTRAL OFFICE - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Administrative engineering | | | | | \$ 2 112 93 | \$ 2 400 00 | \$ 2 300 00 | \$ 2 300 00 | |
| Office engineering | | | | | 1 370 17 | 2 000 00 | 2 000 00 | 2 000 00 | |
| Accounting and clerical | | | | | 581 44 | 800 00 | 700 00 | 700 00 | |
| General office | | | | | 11 986 31 | 10 800 00 | 10 500 00 | 10 500 00 | |
| Executive | | | | | 105 12 | 200 00 | 150 00 | 150 00 | |
| Public information | | | | | 681 83 | 900 00 | 800 00 | 800 00 | |
| Laboratory | | | | | 1 252 56 | 1 300 00 | 1 200 00 | 1 200 00 | |
| Miscellaneous | | | | | 143 22 | 200 00 | 150 00 | 150 00 | |
| Totals, Materials and Supplies | | | | | \$ 18 233 58 | \$ 18 600 00 | \$ 17 800 00 | \$ 17 800 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Administrative engineering | | | | | \$ 16 018 18 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 | |
| Office engineering | | | | | 14 193 54 | 14 000 00 | 14 000 00 | 14 000 00 | |
| Accounting | | | | | 598 58 | 500 00 | 600 00 | 600 00 | |
| General office | | | | | 42 480 95 | 45 000 00 | 43 000 00 | 43 000 00 | |
| Executive | | | | | 22 542 63 | 24 000 00 | 24 000 00 | 24 000 00 | |
| Public information | | | | | 29 191 86 | 30 000 00 | 30 000 00 | 30 000 00 | |
| Laboratory | | | | | 1 480 32 | 1 500 00 | 1 500 00 | 1 500 00 | |
| Miscellaneous | | | | | 823 21 | 1 000 00 | 1 000 00 | 1 000 00 | |
| Totals, Service and Expense | | | | | \$127 329 27 | \$132 000 00 | \$130 100 00 | \$130 100 00 | |
| EQUIPMENT | | | | | | | | | |
| Administrative engineering | | | | | \$ 7 711 78 | \$ 7 200 00 | \$ 7 300 00 | \$ 7 300 00 | |
| Office engineering | | | | | 45 05 | 120 00 | 100 00 | 100 00 | |
| Accounting | | | | | 802 52 | 900 00 | 800 00 | 800 00 | |
| General office | | | | | 565 42 | 600 00 | 500 00 | 500 00 | |
| Office housing | | | | | 34 060 26 | 31 200 00 | 32 000 00 | 32 000 00 | |
| Executive | | | | | 5 826 31 | 5 400 00 | 5 500 00 | 5 500 00 | |
| Public information | | | | | 936 60 | 960 00 | 950 00 | 950 00 | |
| Laboratory | | | | | 1 821 84 | 1 860 00 | 1 800 00 | 1 800 00 | |
| Miscellaneous | | | | | 825 01 | 960 00 | 950 00 | 950 00 | |
| Totals, Equipment | | | | | \$ 52 594 79 | \$ 49 200 00 | \$ 49 900 00 | \$ 49 900 00 | |
| TOTALS, CENTRAL OFFICE | | | | | \$558 852 64 | \$577 700 00 | \$586 993 00 | \$597 207 00 | |
| | | | | | | 558 852 64 | | 586 993 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$1 136 552 64 | | \$1 184 200 00 | |
| DISTRICT OFFICES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Bridge Department: | | | | | | | | | |
| 1 | 1 | 1 | 1 | 33 | \$ 6 600 00 | \$ 6 960 00 | \$ 6 960 00 | \$ 6 960 00 | |
| 1 | 1 | 1 | 1 | - | 4 800 00 | 5 100 00 | 5 100 00 | 5 100 00 | |
| 1 | 1 | 1 | 1 | 19 | 3 360 00 | 3 480 00 | 3 480 00 | 3 480 00 | |
| 1 | 1 | 1 | 1 | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 | |
| 2 | 2 | 2 | 2 | 11 | 2 160 00 | 2 250 00 | 2 340 00 | 2 340 00 | |
| 1 | 1 | 1 | 1 | 6 | 2 640 00 | 2 760 00 | 2 760 00 | 2 760 00 | |
| 5 | 5 | 5 | 5 | 10 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 2 | 2 | 2 | 2 | 6 | 6 600 00 | 7 080 00 | 7 080 00 | 7 080 00 | |
| 1 | 1 | 1 | 1 | 4 | 1 980 00 | 2 100 00 | 2 100 00 | 2 100 00 | |
| 1 | 1 | 1 | 1 | 5 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 | |
| 1 | 1 | 1 | 1 | 2 | 1 020 00 | 1 050 00 | 1 080 00 | 1 080 00 | |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 380 00 | 1 440 00 | 1 440 00 | |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 260 00 | 1 320 00 | 1 320 00 | |
| 1 | 1 | 1 | 1 | 5 | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 | |
| 1 | 1 | 1 | 1 | 1 | 780 00 | 840 00 | 840 00 | 840 00 | |
| - | - | - | - | - | 1 000 00 | 1 200 00 | 1 000 00 | 1 000 00 | |
| 21 | 21 | 21 | 21 | | Totals, Bridge Department | \$ 40 120 00 | \$ 42 700 00 | \$ 42 700 00 | |

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District I: | | | | | | | | |
| 1 | 1 | 1 | 1 | 33 | \$ 6 600 00 | \$ 6 600 00 | \$ 6 600 00 | \$ 6 600 00 |
| 2 | 1 | 1 | 1 | 22 | 5 300 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| 1 | 1 | 1 | 1 | 16 | 2 580 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 2 | 2 | 2 | 2 | 3 | 1 920 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| 1 | 1 | 1 | 1 | 2 | 840 00 | 870 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 3 | 3 | 5 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | 2 | 840 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 1 | 780 00 | 840 00 | 840 00 | 840 00 |
| 1 | 1 | 1 | 1 | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| 15 | 14 | 14 | 14 | | \$ 28 540 00 | \$ 28 790 00 | \$ 28 820 00 | \$ 28 820 00 |
| District II: | | | | | | | | |
| 1 | 1 | 1 | 1 | 33 | \$ 6 600 00 | \$ 6 720 00 | \$ 6 720 00 | \$ 6 720 00 |
| 1 | 1 | 1 | 1 | 23 | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | 16 | 2 610 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | 5 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 6 | 6 | 6 | 6 | 6 | 8 160 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| 1 | 1 | 1 | 1 | 4 | 840 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | - | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 16 | 16 | 16 | 16 | | \$ 35 600 00 | \$ 37 160 00 | \$ 37 160 00 | \$ 37 160 00 |
| District III: | | | | | | | | |
| 1 | 1 | 1 | 1 | 33 | \$ 6 600 00 | \$ 6 720 00 | \$ 6 720 00 | \$ 6 720 00 |
| 1 | 1 | 1 | 1 | 23 | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 2 | 2 | 2 | 2 | 19 | 6 720 00 | 6 960 00 | 6 960 00 | 6 960 00 |
| 1 | 1 | 1 | 1 | 14 | 2 520 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 10 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 6 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 13 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | 10 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 5 | 5 | 5 | 5 | 6 | 7 080 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| 1 | 1 | 1 | 1 | 9 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | 6 | 2 640 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | - | 6 000 00 | 5 800 00 | 5 800 00 | 5 800 00 |
| 18 | 18 | 18 | 18 | | \$ 45 840 00 | \$ 47 200 00 | \$ 47 200 00 | \$ 47 200 00 |
| District IV: | | | | | | | | |
| 1 | 1 | 1 | 1 | 33 | \$ 6 600 00 | \$ 6 960 00 | \$ 6 960 00 | \$ 6 960 00 |
| 2 | 2 | 2 | 2 | 23 | 8 400 00 | 8 760 00 | 8 880 00 | 8 880 00 |
| 3 | 3 | 3 | 3 | 19 | 10 320 00 | 10 440 00 | 10 440 00 | 10 440 00 |
| 1 | 1 | 1 | 1 | 12 | 2 040 00 | 2 120 00 | 2 120 00 | 2 120 00 |
| 1 | 1 | 1 | 1 | 16 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 2 | 2 | 2 | 2 | 10 | 3 960 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 2 | 2 | 2 | 2 | 6 | 2 880 00 | 3 000 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | 3 | 960 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 10 | 10 | 10 | 10 | 6 | 14 040 00 | 14 880 00 | 14 880 00 | 14 880 00 |
| 1 | 1 | 1 | 1 | 4 | 960 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| 1 | 1 | 1 | 1 | 2 | 1 140 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| 2 | 2 | 2 | 2 | 6 | 2 640 00 | 2 760 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 2 | 840 00 | 900 00 | 900 00 | 900 00 |
| - | - | - | - | - | 4 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| 29 | 29 | 29 | 29 | | \$ 63 640 00 | \$ 67 180 00 | \$ 67 540 00 | \$ 67 540 00 |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETEETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District IX: | | | | | | | | |
| 1 | 1 | 1 | 1 | Senior Highway Engineer | 23 | \$ 4 900 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 2 160 00 | 2 280 00 | 2 280 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 640 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Senior Legal Stenographer | 10 | 1 680 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 | 2 640 00 | 2 760 00 | 2 760 00 |
| - | - | - | - | Engineers and Draftsmen (part time) | - | 3 000 00 | 3 000 00 | 3 000 00 |
| 7 | 7 | 7 | 7 | Totals, District IX | | \$ 16 920 00 | \$ 17 400 00 | \$ 17 400 00 |
| District X: | | | | | | | | |
| 1 | 1 | 1 | 1 | Principal Highway Engineer | 33 | \$ 6 600 00 | \$ 6 720 00 | \$ 6 720 00 |
| 1 | 1 | 1 | 1 | Senior Highway Engineer | 23 | 4 200 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Junior Highway Engineer | 12 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 2 | 16 | 2 580 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 920 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | 6 | 2 640 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 | 1 440 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 680 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 | 2 760 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Intermediate Typist-Clerk | 5 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 320 00 | 1 380 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Janitor | 5 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Engineers and Draftsmen (part time) | - | 5 000 00 | 5 000 00 | 5 000 00 |
| 15 | 15 | 15 | 15 | Totals, District X | | \$ 36 140 00 | \$ 37 220 00 | \$ 37 280 00 |
| District XI: | | | | | | | | |
| 1 | 1 | 1 | 1 | Principal Highway Engineer | 33 | \$ 6 600 00 | \$ 6 720 00 | \$ 6 720 00 |
| 1 | 1 | 1 | 1 | Senior Highway Engineer | 23 | 4 200 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Assistant Highway Engineer | 16 | 2 880 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk, Grade 2 | 16 | 2 640 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Timekeeper-Clerk | 10 | 1 920 00 | 1 980 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 1 800 00 | 1 860 00 | 1 920 00 |
| 1 | 1 | 1 | 1 | Senior Stenographer-Clerk | 10 | 1 920 00 | 2 040 00 | 2 040 00 |
| 3 | 3 | 3 | 3 | Intermediate Stenographer-Clerk | 6 | 4 140 00 | 4 380 00 | 4 380 00 |
| 2 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 1 920 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Bookkeeping Machine Operator | 6 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Engineers and Draftsmen (part time) | - | 5 000 00 | 5 000 00 | 5 000 00 |
| 13 | 13 | 13 | 13 | Totals, District XI | | \$ 34 340 00 | \$ 35 660 00 | \$ 35 780 00 |
| - | - | - | - | Allotment for salary adjustments (district offices) | - | - | 15 520 00 | 31 040 00 |
| 207 | 206 | 206 | 206 | Totals, Salaries and Wages | | \$468 880 00 | \$489 870 00 | \$506 540 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Administrative engineering | | \$ 446 10 | \$ 500 00 | \$ 500 00 |
| | | | | Office engineering | | 20 285 46 | 20 000 00 | 20 000 00 |
| | | | | General office | | 20 932 92 | 20 000 00 | 20 000 00 |
| | | | | Office housing | | 1 496 73 | 1 500 00 | 1 500 00 |
| | | | | Miscellaneous | | 208 41 | 360 00 | 250 00 |
| | | | | Totals, Materials and Supplies | | \$ 43 369 62 | \$ 42 360 00 | \$ 42 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Administrative engineering | | \$ 10 545 11 | \$ 10 500 00 | \$ 10 500 00 |
| | | | | Office engineering | | 12 111 51 | 2 000 00 | 12 000 00 |
| | | | | Accounting | | 310 61 | 300 00 | 300 00 |
| | | | | General office | | 59 755 49 | 60 000 00 | 60 000 00 |
| | | | | Office housing | | 7 951 60 | 8 000 00 | 8 000 00 |
| | | | | Cities and feeder projects | | 6 431 97 | 6 500 00 | 6 500 00 |
| | | | | Totals, Service and Expense | | \$ 97 106 29 | \$ 97 300 00 | \$ 97 300 00 |

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|--|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 | |
| DISTRICT OFFICES - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 10 747 72 | \$ 10 700 00 | \$ 10 700 00 | \$ 10 700 00 | |
| | | | | | 4 065 54 | 4 000 00 | 4 000 00 | 4 000 00 | |
| | | | | | 1 373 20 | 1 500 00 | 1 500 00 | 1 500 00 | |
| | | | | | 58 641 36 | 60 000 00 | 60 000 00 | 60 000 00 | |
| | | | | | 3 995 36 | 4 000 00 | 4 000 00 | 4 000 00 | |
| Totals, Equipment | | | | | \$ 78 823 18 | \$ 80 200 00 | \$ 80 200 00 | \$ 80 200 00 | |
| TOTALS, DISTRICT OFFICES | | | | | \$688 179 09 | \$709 730 00 | \$726 290 00 | \$741 810 00 | |
| | | | | | | 688 179 09 | | 726 290 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$1 397 909 09 | | \$1 468 100 00 | |
| CONTRACTS AND RIGHTS OF WAY | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 35 | \$ 7 500 00 | \$ 7 680 00 | \$ 7 680 00 | \$ 7 680 00 | |
| 1 | 1 | 1 | 1 | 25 | 5 000 00 | 5 280 00 | 5 280 00 | 5 280 00 | |
| 3 | 3 | 3 | 3 | 20 | 12 600 00 | 14 400 00 | 14 400 00 | 14 400 00 | |
| 4 | 4 | 4 | 4 | 10 | 6 840 00 | 7 440 00 | 7 440 00 | 7 440 00 | |
| 3 | 3 | 3 | 3 | 10 | 5 160 00 | 5 320 00 | 5 320 00 | 5 320 00 | |
| 2 | 2 | 2 | 2 | 6 | 2 880 00 | 3 120 00 | 3 120 00 | 3 120 00 | |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 | |
| - | - | - | - | - | - | - | 1 227 00 | 2 453 00 | |
| 15 | 15 | 15 | 15 | | \$ 41 180 00 | \$ 44 560 00 | \$ 45 787 00 | \$ 47 013 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | \$ 615 22 | \$ 650 00 | \$ 650 00 | \$ 650 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 9 185 43 | \$ 9 000 00 | \$ 9 000 00 | \$ 9 000 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 2 784 90 | \$ 2 800 00 | \$ 2 800 00 | \$ 2 800 00 | |
| TOTALS, CONTRACTS AND RIGHTS OF WAY | | | | | \$ 53 765 55 | \$ 57 010 00 | \$ 58 237 00 | \$ 59 463 00 | |
| | | | | | | 53 765 55 | | 58 237 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$110 775 55 | | \$117 700 00 | |
| PRO RATA ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Ex | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | |
| 1 | 1 | 1 | 1 | Ex | 5 000 00 | 5 180 00 | 5 200 00 | 5 200 00 | |
| 1 | 1 | 1 | 1 | - | 5 000 00 | 5 090 00 | 5 090 00 | 5 090 00 | |
| 1 | 1 | 1 | 1 | 19 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 | |
| 1 | 1 | 1 | 1 | 21 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 | |
| 1 | 1 | 1 | 1 | 20 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 | |
| 1 | 1 | 1 | 1 | 11 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 | |
| 1 | 1 | 1 | 1 | 10 | 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 1 | 1 | 1 | 1 | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 | |
| 1 | 1 | 1 | 1 | 6 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 | |
| 1 | 1 | 1 | 1 | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 | |
| - | - | - | - | - | - | - | 1 360 00 | 1 840 00 | |
| 11 | 11 | 11 | 11 | | \$ 39 560 00 | \$ 40 790 00 | \$ 42 170 00 | \$ 42 650 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | \$ 1 419 54 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 | |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|----------------------------|--------------|----------------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| PRO RATA ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | \$ 21 324 61 | \$ 21 000 00 | \$ 21 000 00 | \$ 21 000 00 | |
| Rent | | | | 3 157 40 | 3 200 00 | 3 200 00 | 3 200 00 | |
| Totals, Service and Expense | | | | \$ 24 482 01 | \$ 24 200 00 | \$ 24 200 00 | \$ 24 200 00 | |
| EQUIPMENT | | | | | | | | |
| Rental of automotive equipment | | | | \$ 5 838 56 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | |
| TOTALS, PRO RATA ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS | | | | \$ 71 300 11 | \$ 72 490 00 71 300 11 | \$ 73 870 00 | \$ 74 350 00 73 870 00 | |
| TOTALS FOR BIENNIUM | | | | | \$143 790 11 | | \$148 220 00 | |
| PRO RATA SUPPORT CONTROLLER, TREASURER, ATTORNEY GENERAL, DEPARTMENT OF FINANCE | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Pro rata general fiscal administration | | | | \$284 680 52 | \$285 000 00 284 680 52 | \$285 000 00 | \$285 000 00 285 000 00 | |
| TOTALS FOR BIENNIUM | | | | | \$569 680 52 | | \$570 000 00 | |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

SUMMARY OF ALLOCATION FOR CONSTRUCTION AND IMPROVEMENT OF STATE HIGHWAYS

| | ACTUAL AND ESTIMATED EXPENDITURES 89TH AND 90TH FISCAL YEARS 1937-1939 | PROPOSED EXPENDITURES 91ST AND 92D FISCAL YEARS 1939-1941 |
|---|--|---|
| <u>NORTHERN COUNTIES</u> | | |
| Preliminary engineering | \$ 982 200 00 | \$ 1 150 000 00 |
| Construction engineering | 1 293 900 00 | 1 410 000 00 |
| Rights of way | 2 333 400 00 | 1 350 000 00 |
| Joint Highway Districts | 219 500 00 | 300 000 00 |
| 1/4 Allocation - State highways in cities | 3 293 750 00 | 3 400 000 00 |
| Construction projects | 19 583 290 51 | 18 655 960 00 |
| Totals, Northern Counties | \$27 706 040 51 | \$26 265 960 00 |
| <u>SOUTHERN COUNTIES</u> | | |
| Preliminary engineering | \$ 898 400 00 | \$ 950 000 00 |
| Construction engineering | 1 366 500 00 | 1 440 000 00 |
| Rights of way | 1 716 800 00 | 1 400 000 00 |
| 1/4 Allocation - State highways in cities | 4 456 250 00 | 4 600 000 00 |
| Construction projects | 17 415 882 13 | 15 744 040 00 |
| Totals, Southern Counties | \$25 853 832 13 | \$24 134 040 00 |

Calculation of allocation of funds for construction
and improvements as between Northern and Southern
Counties for the 91st and 92d fiscal years.

| | Northern Counties | Southern Counties | Total |
|--|-----------------------------|-----------------------------|---------------------------|
| FOR PRIMARY HIGHWAYS (50% of total funds) | \$13 665 960 00 (54.23%) | \$11 534 040 00 (45.77%) | \$25 200 000 00 (100%) |
| FOR SECONDARY HIGHWAYS (50% of total funds) | 12 600 000 00 (50%) | 12 600 000 00 (50%) | 25 200 000 00 (100%) |
| Totals | \$26 265 960 00 | \$24 134 040 00 | \$50 400 000 00 |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF RECOMMENDED MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | PROPOSED EXPENDITURES 91ST AND 92D FISCAL YEARS 1939-1941 |
|----------------------|-------|---|------------------------|---|
| PRIMARY NORTH | | | | |
| Humboldt | 1 | North Scotia Bridge - Eel River | 0.7 | \$492 000 |
| Humboldt | 1 | Robinson Ferry Bridge - Eel River | 1.0 | 646 500 |
| Mendocino | 1 | Outlet Creek to Reeves Creek | 4.5 | 47 000 |
| Mendocino | 1 | Crawford's Ranch to Ukiah, Robertson Creek | 7.0 | 379 000 |
| Humboldt | 1 | At Stegemeyer Bluff | 0.4 | 10 000 |
| Mendocino | 1 | Haegneys to Bridges Creek Slide | 1.1 | 97 000 |
| Humboldt | 1 | Elks Creek Bridge near Miranda | | 51 000 |
| Mendocino | 16 | Russian River Bridge | | 121 000 |
| Tehama | 7 | Proberta to Red Bluff Subway; Oat, Coyote, and Redbank Creeks | 6.2 | 268 000 |
| Shasta | 3 | Pacific Highway relocation at Shasta Dam | 11.6 | 430 000 |
| Modoc | 28 | 4 miles north of Rush Creek to Pit River | 7.7 | 270 000 |
| Siskiyou | 3 | Bailey Summit to Oregon State Line | 1.4 | 140 000 |
| Tehama | 3 | Red Bluff to 5 miles north; Dibble and South Fork Blue Tent Creek | 5.0 | 250 000 |
| Lassen | 28 | Pit River and overflow channels - bridges | | 81 000 |
| Shasta | 3 | Olney Creek Bridge | | 15 000 |
| Shasta | 3 | Southern Pacific subway to Hill Street | 2.0 | 100 000 |
| Yolo | 6 | West End Yolo Causeway - structure | | 75 000 |
| Yolo | 6 | 1 mile east Davis to Swingle | 3.0 | 180 000 |
| Sacramento | 3 | American River to North Sacramento at underpasses | | 44 000 |
| Placer) | | | | |
| Nevada) | 37 | Hampshire Rocks to 1/2 mile west Soda Springs | 6.3 | 75 000 |
| Nevada | 37 | Donner Summit to 1/4 mile west Donner Lake | 1.0 | 35 000 |
| Butte | 3 | South boundary to Biggs road | 7.4 | 80 000 |
| Yolo | 7 | Route 50 at Woodland to Cache Creek | 3.7 | 135 000 |
| Sacramento) | | | | |
| El Dorado) | 11 | 3.5 miles east Folsom to 2 miles east Clarksville | 5.5 | 280 000 |
| Colusa | 15 | Long Bridge to Colusa | 2.4 | 85 000 |
| Colusa | 15 | 3.4 miles east Williams to Long Bridge | 2.4 | 25 000 |
| Nevada | 17 | 1/2 mile south to 1.7 miles north Rattlesnake Creek | 2.2 | 125 000 |
| Placer | 37 | Colfax overhead to 0.7 miles north | 0.7 | 50 000 |
| Butte | 3 | Pine Creek to north boundary | 0.4 | 20 000 |
| Placer | 17 | Roseville to 0.6 miles east | 0.6 | 17 000 |
| Butte | 3 | 17 bridges between Marysville and Chico | | 22 500 |
| Santa Clara | 5 | The Oaks to Los Gatos | 1.6 | 300 000 |
| Santa Clara) | | | | |
| Santa Cruz) | 5 | Inspiration Point to the Oaks (portions) | | 100 000 |
| San Mateo | 68 | South San Francisco to Burlingame - structures | | 40 000 |
| Santa Clara) | | | | |
| San Benito) | 2 | Sargent overhead to 0.3 miles South Pajaro River; Pajaro River and Southern Pacific Railroad separation | 1.9 | 300 000 |
| Marin | 1 | Grand Avenue in San Rafael to San Quentin Wye | 1.6 | 670 000 |
| Sonoma | 1 | Walls to junction Stony Point Road | 3.2 | 250 000 |
| San Mateo | 2 | Broadway in Redwood City to south boundary | 4.5 | 650 000 |
| Monterey | 2 | South boundary to Bradley; Salinas River bridge | 7.3 | 609 000 |
| Monterey | 2 | 2 miles south Greenfield to Soledad bridge (portions) | 5.0† | 140 000 |
| San Benito | 22 | San Benito River bridge | | 12 000 |
| Madera | 4 | North boundary to 2 miles south | 2.0 | 40 000 |
| Madera | 4 | Madera to 1/2 mile south Cottonwood Creek - bridge | 2.9 | 165 000 |
| Fresno | 4 | Fowler to Selma | 5.0 | 180 000 |
| Merced | 4 | Merced to Black Rascal Creek; Bear and Black Rascal Creek | 1.5 | 230 000 |
| Merced | 4 | South boundary to 2.6 miles north | 2.6 | 65 000 |
| Solano) | | | | |
| Yolo) | 6 | North of Dixon to 1 mile east Davis - Putah Creek | 7.8 | 327 000 |
| Stanislaus | 4 | South approach Turlock overhead | 0.3 | 11 500 |
| Alpine | 23 | Centerville bridge | 0.3 | 35 000 |
| Mariposa | 18 | Mariposa to 2.5 miles north | 2.5 | 105 000 |
| Merced | 18 | Merced to 5 miles east (portions) | 5.0 | 50 000 |
| Calaveras | 24 | At Lime Creek | 0.8 | 30 000 |
| Stanislaus | 4 | Keyes to Hatch Crossing | 6.0 | 228 000 |
| Tuolumne | 13 | Keystone to Jamestown (portions) | 4.0 | 50 000 |
| San Francisco) | 5 | | | |
| Alameda) | 68 | San Francisco-Oakland Bay Bridge | | 1 000 000 |
| | | Landscaping projects | | 10 000 |
| | | Betterment and minor improvements | | 500 000 |
| | | Contingency reserve | | 426 058 |
| TOTAL, PRIMARY NORTH | | | | \$11 169 558 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF RECOMMENDED MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | PROPOSED EXPENDITURES 91ST AND 92D FISCAL YEARS 1939-1941 |
|-----------------------------|-------|--|------------------------|---|
| PRIMARY SOUTH | | | | |
| Santa Barbara | 2 | Orella to Tajiguas Creek; Refugio Creek | 2.6 | \$210 000 |
| Santa Barbara | 2 | Zaca to 3 miles south; Zaca Creek | 3.2 | 287 000 |
| Santa Barbara | 2 | Eagle Creek and Dos Pueblos Creek and approaches | 1.2 | 118 000 |
| San Luis Obispo | 2 | Miles Station Bridge and approaches | | 249 000 |
| Santa Barbara | 2 | Sheffield Drive to San Ysidro Road | 1.2 | 135 000 |
| Kern | 4 | Fort Tehon to Foot Grapevine Grade | 5.7 | 450 000 |
| Tulare | 4 | Kings River Bridge to North Boundary | 1.3 | 60 000 |
| Tulare | 10 | West City Limits Visalia to junction route 10 | 1.3 | 85 000 |
| Los Angeles) | 2 | Ventura Boulevard; Calabasas to Conejo Grade | | |
| Ventura) | | (portions) | | 200 000 |
| Los Angeles | 60 | Walnut Canyon to Winter Canyon (portions) | 6.0 | 300 000 |
| Ventura | 2 | Bluffs north of Seacliff | | 40 000 |
| Los Angeles | 23 | Placerita Canyon to Solamint | 3.5 | 350 000 |
| Ventura | 2 | Springville to Beetox (portions) | 2.0 | 75 000 |
| Ventura | 60 | Point Mugu to Little Sycamore Creek (portions) | | 150 000 |
| Orange | 2 | South boundary to Segunda Deshecha (portions) | | 150 000 |
| Los Angeles | 9 | San Gabriel River Bridge approaches | | 25 000 |
| Riverside | 26 | Junction route 19 to 8th Street, Banning | 5.8 | 193 450 |
| Riverside | 26 | Banning to junction route 187 | 11.6 | 481 000 |
| San Bernardino | 26 | Redlands easterly (portions) | 1.6 | 75 200 |
| San Bernardino | 9 | Lytle Creek Bridge | | 25 000 |
| San Bernardino | 9 | Malaga Grade separation | | 15 000 |
| Riverside | 19 | Riverside to 3 miles west | 3.0 | 174 000 |
| San Bernardino | 31 | Mojave River to junction route 58 | 0.9 | 28 900 |
| Inyo | 23 | Olancha to Cottonwood Creek | 9.5 | 96 500 |
| Kern | 23 | 5 miles north Rosamond to Mojave | 7.8 | 92 500 |
| Kern | 23 | 12 miles north Mojave to Ricardo | 13.6 | 61 750 |
| Inyo | 23 | 3.3 miles north Alabama Gate to Independence | 7.0 | 72 000 |
| Inyo | 23 | 2 miles south Big Pine to Big Pine | 2.0 | 32 500 |
| San Diego | 12 | La Mesa overhead to El Cajon | 4.6 | 255 000 |
| San Diego | 2 | Las Flores underpass to San Onofre overhead | 7.2 | 15 000 |
| Imperial | 26 | Central Main Canal Bridge | | 15 000 |
| Imperial | 27 | East Highline Canal to Gray's Well | 24.5 | 250 000 |
| Riverside | 64 | 1/2 mile east junction route 146 to Blythe | 2.2 | 60 000 |
| | | Betterments and minor improvements | | 400 000 |
| | | Contingency reserve | | 248 840 |
| TOTAL, PRIMARY SOUTH | | | | \$ 5 475 640 |
| TOTAL PRIMARY | | | | \$16 645 198 |
| SECONDARY NORTH | | | | |
| Humboldt | 46 | Klamath River Bridge at Orleans | | 158 000 |
| Trinity-Humboldt | 20 | Willow Creek to Whites Bar (portions) | | 235 000 |
| Humboldt | 46 | Weitchpec to Orleans (portions) | | 80 000 |
| Mendocino | 48 | Flynn Creek to Navarro; Lazy Creek, Yorkville | | |
| | | (portions) | | 100 000 |
| Lake | 49 | Putah Creek to route 15 (portions) | | 100 000 |
| Lake | 15 | Clover Creek and Middle Creek Bridges | | 31 500 |
| Mendocino | 56 | Russian Gulch Bridge | | 172 500 |
| Trinity | 20 | Oregon Mountain and Helena to Weaverville (portions) | 15.0 | 178 000 |
| Lassen | 29 | Milford to Doyle (portions) | 6.0 | 100 000 |
| Lassen | 73 | Madeline to north boundary (portions) | | |
| | | (Federal Lands Project) | 5.3 | 25 000 |
| Siskiyou | 72 | Route 3 at Weed to 1.5 miles north | 1.5 | 66 000 |
| Yolo | 90 | Madison to Dunnigan (portions) | 4.0 | 100 000 |
| Colusa) | | | | |
| Yolo) | 50 | Cache Creek Bridge northerly (portions) | | 75 000 |
| El Dorado | 11 | Upper Truckee River Bridge and approaches | 0.3 | 41 000 |
| El Dorado | 11 | 2 miles east Phillips to 3 miles east Meyers | 2.3 | 18 000 |
| Placer) | | | | |
| Nevada) | 38 | Tahoe City to Truckee Wye | 14.6 | 160 000 |
| Sacramento | 11 | Isleton to Walnut Grove | 8.0 | 85 000 |
| Placer | 39 | Tahoe City Wye through Tahoe City | 1.0 | 10 000 |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF RECOMMENDED MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | PROPOSED EXPENDITURES 91ST AND 92D FISCAL YEARS 1939-1941 |
|-----------------------------|-------|---|---------------------|---|
| SECONDARY NORTH - Continued | | | | |
| Butte | 87 | Campbell Overflow Bridge and approaches | 0.2 | \$ 18 000 |
| Butte) | | | | |
| Glenn) | 45 | 1 mile east Cherokee Canal to Sacramento River | 10.0 | 75 000 |
| Yuba) | | | | |
| Butte) | 87 | 1/2 mile south to 3/4 mile north Butte County line | 1.3 | 145 000 |
| Yuba | 15 | 0.3 mile west Bruce's Corner to Dry Creek | 1.1 | 33 000 |
| Santa Clara | 42 | Austin Corners line change | 1.3 | 85 000 |
| Santa Cruz | 56 | Watsonville to Rob Roy junction | 7.3 | 350 000 |
| Alameda | 69 | 6th and Fallon to Fruitvale Avenue | 2.4 | 450 000 |
| Alameda | 107 | Near Niles - Niles Creek bridges and approaches | 1.0 | 106 000 |
| Alameda | 108 | Sunol to Livermore (portions); Arroyo del Valle Creek | | 150 000 |
| Sonoma | 56 | Russian Gulch line change and bridge | 0.8 | 60 000 |
| San Mateo | 56 | Tunitas to Lake Lucerne (portions); San Geronimo, Pompino and Pescadero Creek Bridges | 6.0 | 260 000 |
| Sonoma | 56 | Timber Cove Creek Bridge and approaches | 0.3 | 18 000 |
| Santa Cruz | 116 | At Waterman Gap | 1.1 | 48 600 |
| Monterey | 56 | South boundary to Sur River (portions) | | 80 000 |
| Monterey | 56 | Big Sur River Bridge | | 51 000 |
| Monterey | 10 | Peachtree Valley to Mustang Grade | 5.0 | 206 000 |
| Fresno | 41 | 1 mile north to 1.5 mile south Firebaugh; 2 canals | 2.9 | 159 200 |
| Fresno | 41 | Squaw Valley to Forest Boundary | 3.0 | 150 000 |
| Madera | 125 | Friant-Madera Road to 1/2 mile north Kelshaw Corners | 10.9 | 60 000 |
| Fresno) | | | | |
| Madera) | 125 | San Joaquin River Bridge and approaches | 2.0 | 225 000 |
| Fresno | 41 | Boyden's Cave to Deer Cove | 9.0 | 20 000 |
| San Joaquin) | | | | |
| Sacramento) | 53 | Potato Slough to Mokelumne River and bridge | | 535 000 |
| Tuolumne | 65 | Columbia Wye to Sonora; Woods Creek Bridge | 2.5 | 151 000 |
| Merced | 32 | 7 bridges east of Los Banos | | 46 000 |
| San Joaquin) | | | | |
| Stanislaus) | 110 | Vernalis to Gates Road | 7.6 | 140 000 |
| Calaveras | 65 | San Andreas to Angels Camp (portions) | 3.4 | 120 000 |
| San Joaquin | 97 | East of Clements to 1.5 miles north; Mokelumne River | 1.5 | 88 000 |
| Amador | 97 | Jackson Creek bridge and approaches | 1.5 | 81 000 |
| Solano) | | | | |
| Napa) | | Sears Point Toll Road payments | | 85 602 |
| | | Betterments and minor improvements | | 1 500 000 |
| | | Contingency reserve | | 285 000 |
| TOTAL, SECONDARY NORTH | | | | \$7 486 402 |
| SECONDARY SOUTH | | | | |
| San Luis Obispo | 56 | Santa Maria River Bridge | | 12 000 |
| San Luis Obispo | 56 | Old Creek Bridge and approaches | 0.8 | 52 000 |
| San Luis Obispo | 56 | Torro Creek Bridge and approaches | 0.5 | 40 000 |
| Kern | 58 | Keen to Cable (portions) | 5.0 | 350 000 |
| Kern | 58 | Bear Mountain Ranch easterly | 5.0 | 20 000 |
| Tulare | 135 | Tule River Bridge and approaches | | 22 000 |
| Kern-Tulare | 129 | Bakersfield to Ducor (portions) | | 100 000 |
| Kern | 142 | Beardsley canal bridge | | 20 000 |
| Kern | 58 | Route 143 to Sivert | 7.1 | 155 000 |
| Los Angeles | 205 | Arroyo Seco Parkway (portions) | | 1 280 000 |
| Los Angeles | 26 | Ramona Boulevard; Mission Road to West Covina (portions) | | 900 000 |
| Los Angeles | 26 | Aliso Street separation at Mission Road | | 120 000 |
| Los Angeles) | 79 | Castaic junction to Santa Paula; Santa Paula and Piru Creek Bridges | | 260 000 |
| Ventura) | | | | |
| Los Angeles | 158 | Sepulveda Boulevard; Centinella to Jefferson Boulevard | 0.6 | 50 000 |
| Los Angeles | 172 | Third Street; East city limits to Fetterly Avenue | 1.7 | 280 000 |
| Los Angeles | 175 | Strawberry Street, Artesia Avenue; Alameda to Normandie | 5.0 | 300 000 |
| Orange | 184 | Main Street Extension; route 60 to route 43; Newport Bay Bridge | 6.4 | 175 000 |
| Los Angeles | 169 | Bellflower Boulevard, Spring Street to Centralia | 2.0 | 75 000 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF RECOMMENDED MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | PROPOSED EXPENDITURES 91ST AND 92D FISCAL YEARS 1939-1941 |
|-----------------------------|-------|--|------------------------|---|
| SECONDARY SOUTH - Continued | | | | |
| Orange | 43 | Santiago Creek bridge on Tustin Avenue | | 50 000 |
| Los Angeles | 61 | Verdugo Road; Glendale city limits to Foothill Boulevard | 0.8 | 90 000 |
| Orange | 179 | Through Garden Grove; Nutwood Avenue to Ninth Street | 0.9 | 20 000 |
| Orange | 64 | Route 2 to 1/2 mile easterly | 0.5 | 32 000 |
| Los Angeles | 165 | Figueroa Street (portions) | | 212 500 |
| Los Angeles | 162 | Santa Monica Boulevard; La Brea to Fairfax (co-operative) | | 40 000 |
| Los Angeles | 173 | Olympic Boulevard (portions) | | 400 000 |
| Los Angeles | 166 | | | |
| Orange | 174 | Firestone-Manchester Boulevard (portions) | | 585 000 |
| Los Angeles | 61 | Angeles Crest Highway; Cloudburst Summit to Mt. Islip | | 480 000 |
| Los Angeles | 161 | Colorado Boulevard and El Modena; east city limits west | | 80 000 |
| Los Angeles | 156 | Topanga Creek Bridge and approaches | | 20 000 |
| San Bernardino | 43 | Santa Ana River Bridge | | 83 000 |
| San Bernardino | 207 | Route 190 to 5.1 miles north; City Creek | 5.1 | 379 000 |
| San Bernardino | 190 | Power House to Igo | 3.0 | 100 000 |
| San Bernardino | 188 | Mt. Anderson to Crestline | 1.0 | 75 000 |
| Riverside | 77 | Temescal Canyon and Horsethief Creek and approaches | 1.0 | 75 000 |
| Riverside | 187 | Palm Springs to Cathedral City (co-operative) (Federal Lands Funds \$220 000) | 9.5 | 170 000 |
| Riverside | 64 | 10 miles west of Hemet | 3.5 | 50 000 |
| Mono | 40 | East boundary Yosemite Park to Gardisky's | 2.5 | 68 000 |
| Mono | 96 | Route 23 at Bridgeport, El Walker River Crossing | 6.8 | 30 000 |
| Mono | 13 | West Walker River Crossing to Route 23; 2 bridges | 2.3 | 70 000 |
| Mono | 111 | 4 miles south of Grant Lake to Grant Lake | 4.0 | 68 000 |
| Mono | 13 | Leavitt Meadow, Soda, Silver and Wolf Creeks | | 16 900 |
| | (195 | | | |
| San Diego | (78 | Lake Henshaw to Santa Ysabel | 7.9 | 487 000 |
| San Diego | 2 | International boundary to 1 mile north San Ysidro | 2.9 | 170 000 |
| Imperial | 202 | 3 miles east Calexico to east highline canal | 8.4 | 30 000 |
| San Diego | 198 | San Diego River Bridge at Lakeside | | 182 000 |
| San Diego | 199 | Coronado Heights line change | 0.5 | 30 000 |
| | | Betterments and minor improvements | | 1 400 000 |
| | | Contingency reserve | | 414 000 |
| | | Landscaping | | 150 000 |
| TOTAL, SECONDARY SOUTH | | | | \$10 268 400 |
| TOTAL SECONDARY | | | | \$17 754 802 |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

APPORTIONMENTS AND REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE STATE HIGHWAY FUND | | | | |
| Apportionments from State revenues: | | | | |
| Motor Vehicle Fuel Tax | \$31 174 513 72 | \$30 825 500 00 | \$32 000 000 00 | \$32 000 000 00 |
| Motor Vehicle Registration Fees | 3 793 791 96 | 3 641 488 00 | 3 758 250 00 | 3 806 750 00 |
| Use Fuel Tax | 161 364 36 | 300 000 00 | 300 000 00 | 300 000 00 |
| Highway Transportation Tax | 76 734 55 | - | - | - |
| Motor Bus and Truck Tax | 13 367 33 | - | - | - |
| Caravan Fees | 43 766 25 | 30 315 00 | 35 000 00 | 35 000 00 |
| Totals, Apportionments | \$35 263 536 17 | \$34 797 303 00 | \$36 093 250 00 | \$36 141 750 00 |
| | | 35 263 536 17 | | 36 093 250 00 |
| Totals for biennium | | \$70 060 839 17 | | \$72 235 000 00 |
| Federal Aid Contributions:* | | | | |
| For State highways | \$ 6 011 623 30 | \$ 5 339 471 00 | \$ 4 000 000 00 | \$ 4 000 000 00 |
| For grade separations and feeder roads | 2 340 777 81 | 1 400 000 00 | - | - |
| For Federal Lands projects | 131 892 00 | 103 108 00 | - | - |
| Totals, Federal Aid | \$ 8 484 293 11 | \$ 6 842 579 00 | \$ 4 000 000 00 | \$ 4 000 000 00 |
| | | 8 484 293 11 | | 4 000 000 00 |
| Totals for biennium | | \$15 326 872 11 | | \$ 8 000 000 00 |

* Federal aid received and estimated for the 89th and 90th fiscal years includes emergency Federal aid for storm damage relief in the amount of \$1,851,094.00.

STATEMENT OF UNBUDGETED SURPLUS

State Highway Fund

| | | |
|--|-----------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1939 | | Nil |
| Estimated apportionments and revenue for biennium 1939-1941: | | |
| Apportionments from State revenues: | | |
| Motor Vehicle Fuel Tax (transferred from Motor Vehicle Fuel Fund) | \$64 000 000 00 | |
| Motor Vehicle Registration Fees (transferred from Motor Vehicle Fund) | 7 565 000 00 | |
| Use Fuel Tax (transferred from Motor Vehicle Fuel Fund) | 600 000 00 | |
| Caravan Fees | 70 000 00 | \$72 235 000 00 |
| Federal Aid Contributions: | | |
| For State highways | | 8 000 000 00 |
| Totals, Apportionments and Revenues | | \$80 235 000 00 |
| Total | | \$80 235 000 00 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Payments and Grants to Local Government: | | |
| Allocation to cities for city streets | | \$ 8 000 000 00 |
| Expenditures of the State Government: | | |
| Administration | \$ 3 488 220 00 | |
| Contributions to State Employees' Retirement Fund | 74 800 00 | |
| Maintenance | 18 226 980 00 | |
| Special Investigations | 45 000 00 | |
| Construction and Improvements-State Highways | 34 400 000 00 | |
| Construction, Improvements and Maintenance of State Highways in cities | 8 000 000 00 | 64 235 000 00 |
| Expenditures from Federal Aid Contributions: | | |
| Construction and Improvements-State Highways | | 8 000 000 00 |
| Total proposed expenditures | | 80 235 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | | Nil |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - SUPERVISION OF OUTDOOR ADVERTISING

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| SUPERVISION OF OUTDOOR ADVERTISING FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 66 213 37 | \$ 66 870 00 | \$ +656 63 |
| Contributions to State Employees' Retirement Fund | 1 259 03 | 1 508 00 | +248 97 |
| TOTAL EXPENDITURES | \$ 67 472 40 | \$ 68 378 00 | \$ +905 60 |
| REVENUES | | | |
| Fees | \$ 64 174 33 | \$ 64 000 00 | \$ -174 33 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|---|--|--|--|---|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| | | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 13 | 12 | 11 | 11 | Salaries and wages | | \$ 17 338 66 | \$ 19 515 00 | \$ 19 485 00 | \$ 20 745 00 |
| | | | | Materials and supplies | | 2 580 10 | 2 200 00 | 2 200 00 | 2 200 00 |
| | | | | Service and expense | | 10 400 65 | 12 350 00 | 10 850 00 | 10 850 00 |
| | | | | Equipment | | 1 528 96 | 300 00 | 270 00 | 270 00 |
| TOTALS | | | | | | \$ 31 848 37 | \$ 34 365 00 | \$ 32 805 00 | \$ 34 065 00 |
| | | | | | | | 31 848 37 | | 32 805 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | | \$ 66 213 37 | | \$ 66 870 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Outdoor Advertising Inspector | 16 | \$ 2 440 00 | \$ 2 715 00 | \$ 2 760 00 | \$ 2 760 00 |
| 4 | 4 | 4 | 4 | Outdoor Advertising Inspector | 10 | 7 090 00 | 7 590 00 | 7 800 00 | 7 800 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 410 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 5 | 620 00 | 1 350 00 | 1 440 00 | 1 440 00 |
| 3 | 3 | 2 | 2 | Intermediate Typist-Clerk | 5 | 3 334 24 | 4 140 00 | 3 000 00 | 3 000 00 |
| 3 | 2 | 2 | 2 | Junior Stenographer-Clerk | 4 | 2 444 42 | 2 190 00 | 2 280 00 | 2 280 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 645 00 | 1 905 00 |
| 13 | 12 | 11 | 11 | Totals, Salaries and Wages | | \$ 17 338 66 | \$ 19 515 00 | \$ 19 485 00 | \$ 20 745 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 246 90 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| | | | | Printing | | 1 631 03 | 1 250 00 | 1 250 00 | 1 250 00 |
| | | | | Permit plates | | 702 17 | 700 00 | 700 00 | 700 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 580 10 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Traveling | | \$ 4 520 40 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| | | | | Telephone and telegraph | | 248 88 | 250 00 | 250 00 | 250 00 |
| | | | | Postage | | 136 63 | 150 00 | 150 00 | 150 00 |
| | | | | Automobile | 3 | 658 04 | 3 600 00 | 3 600 00 | 3 600 00 |
| | | | | Rent | | 523 68 | 550 00 | 550 00 | 550 00 |
| | | | | Sign removal | | 1 076 79 | 3 000 00 | 1 500 00 | 1 500 00 |
| | | | | Pro rata general fiscal administration | | 236 23 | 300 00 | 300 00 | 300 00 |
| | | | | Totals, Service and Expense | | \$ 10 400 65 | \$ 12 350 00 | \$ 10 850 00 | \$ 10 850 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 1 528 96 | \$ 300 00 | \$ 270 00 | \$ 270 00 |

PUBLIC WORKS

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Department of Public Works
DIVISION OF HIGHWAYS - SUPERVISION OF OUTDOOR ADVERTISING - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE SUPERVISION OF OUTDOOR ADVERTISING FUND | | | | |
| Licenses | \$ 8 605 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Permits | <u>24 069 33</u> | <u>25 500 00</u> | <u>26 000 00</u> | <u>26 000 00</u> |
| Totals, Revenues | \$ 32 674 33 | \$ 31 500 00 <u>32 674 33</u> | \$ 32 000 00 | \$ 32 000 00 <u>32 000 00</u> |
| Totals for biennium | | \$ 64 174 33 | | \$ 64 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Supervision of Outdoor Advertising Fund

| | |
|--|------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 4 384 87 |
| Estimated revenue for biennium 1939-1941 | <u>64 000 00</u> |
| Total | \$ 68 384 87 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$ 66 870 00 |
| Contributions to State Employees' Retirement Fund | <u>1 508 00</u> |
| Total proposed expenditures | 68 378 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 6 87 |

PUBLIC WORKS

STATE RECLAMATION BOARD
(Sacramento - San Joaquin Drainage District)

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| GENERAL FUND | | | |
| (Expenditures out of appropriations from the General Fund for co-operation with the Federal government and landowners in the completion and operation of the Sacramento River Flood Control Project, pursuant to Chapter 176, Statutes of 1925. All such appropriations are transferred to the Joint Navigation and Flood Control Project Fund, from which actual disbursement is made.) | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Less Amounts Paid from Assessment Funds | \$124 344 72 12 000 00 | \$144 990 00 99 420 00 | \$+20 645 28 -87 420 00 |
| Net Totals, Support | \$112 344 72 | \$ 45 570 00 | \$ -66 774 72 |
| Capital Outlay: | | | |
| Construction, Improvements, Land Rights of Way and Easements | 1 291 000 00 | 1 166 000 00 | -125 000 00 |
| TOTAL EXPENDITURES | \$1 403 344 72 | \$1 211 570 00 | -\$191 774 72 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 17 | 18 | 18 | 18 | | \$ 38 908 89 | \$ 47 785 00 | \$ 52 725 00 | \$ 54 615 00 |
| | | | | Salaries and wages | 1 917 95 | 3 300 00 | 2 350 00 | 2 350 00 |
| | | | | Materials and supplies | 13 439 25 | 15 120 00 | 14 930 00 | 15 00 000 |
| | | | | Service and expense | 2 073 63 | 1 800 00 | 1 510 00 | 1 510 00 |
| | | | | Equipment | | | | |
| | | | | TOTALS | \$ 56 339 72 | \$ 68 005 00 | \$ 71 515 00 | \$ 73 475 00 |
| | | | | | | 56 339 72 | | 71 515 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$124 344 72 | | \$144 990 00 |

The Reclamation Board is the State's agency working in conjunction with the Federal Government in carrying out the control of floods on the Sacramento River and its tributaries.

The administrative expenses of the Reclamation Board are paid from assessments, income derived from lands controlled by this board, and from appropriations made by the legislature.

The Division of Reclamation Finance within the Department of Finance, reports on the board's affairs to the Governor's Council.

STATE RECLAMATION BOARD
(Sacramento - San Joaquin Drainage District) - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETY-TH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|---|----|--------------|--------------|--------------|--------------|
| - | - | - | - | - | Ex | \$ 2 560 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| 1 | 1 | 1 | 1 | - | 33 | 6 600 00 | 6 720 00 | 6 960 00 | 6 960 00 |
| - | 1 | 1 | 1 | - | 23 | - | 3 400 00 | 4 030 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | - | 14 | 2 194 52 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | - | 10 | 1 934 52 | 2 040 00 | 2 040 00 | 2 040 00 |
| 3 | 4 | 4 | 4 | - | 5 | 3 451 94 | 5 100 00 | 5 160 00 | 5 160 00 |
| 1 | - | - | - | - | - | 592 00 | - | - | - |
| 1 | 1 | 1 | 1 | - | 15 | 2 910 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 4 | 4 | 4 | 4 | - | 6 | 1 815 17 | 6 000 00 | 6 000 00 | 6 000 00 |
| 2 | 1 | 1 | 1 | - | 19 | 6 685 50 | 3 895 00 | 3 300 00 | 3 300 00 |
| - | - | - | - | - | A | 1 400 00 | 3 303 00 | 6 000 00 | 6 000 00 |
| 1 | 2 | 2 | 2 | - | 7 | 1 530 00 | 3 047 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | - | 14 | 2 530 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| - | - | - | - | - | - | 54 44 | - | - | - |
| 1 | 1 | 1 | 1 | - | 15 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| - | - | - | - | - | - | 70 80 | - | 500 00 | 560 00 |
| - | - | - | - | - | - | - | - | 1 725 00 | 3 615 00 |
| 17 | 18 | 18 | 18 | - | | \$ 38 908 89 | \$ 47 785 00 | \$ 52 725 00 | \$ 54 615 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| Office | \$ 285 25 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | 253 01 | 250 00 | 250 00 | 250 00 |
| Automobile | 1 379 69 | 2 750 00 | 1 800 00 | 1 800 00 |
| Totals, Materials and Supplies | \$ 1 917 95 | \$ 3 300 00 | \$ 2 350 00 | \$ 2 350 00 |

SERVICE AND EXPENSE

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Office | \$ 4 900 16 | \$ 4 900 00 | \$ 4 900 00 | \$ 4 900 00 |
| Traveling | 1 760 11 | 1 880 00 | 1 500 00 | 1 500 00 |
| Automobile | 938 98 | 1 800 00 | 1 800 00 | 1 800 00 |
| Legal | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Contributions to State Employees' Retirement Fund | 840 00 | 1 540 00 | 1 730 00 | 1 800 00 |
| Totals, Service and Expense | \$ 13 439 25 | \$ 15 120 00 | \$ 14 930 00 | \$ 15 000 00 |

EQUIPMENT

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| Office | \$ 657 38 | \$ 600 00 | \$ 610 00 | \$ 610 00 |
| Automobile | 1 416 25 | 1 200 00 | 900 00 | 900 00 |
| Totals, Equipment | \$ 2 073 63 | \$ 1 800 00 | \$ 1 510 00 | \$ 1 510 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETY-TH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements, Land, Rights of Way and Easements: | | | | |
| Construction of levees on Sacramento River and tributaries (one half of cost, remainder being supplied by federal government) | \$407 000 00 | | \$420 000 00 | |
| Purchase of lands, rights of way and easements for levees | 344 000 00 | | 344 000 00 | |
| Clearing by-pass areas and river flood channels of brush | 40 000 00 | | 40 000 00 | |
| Removing structural obstructions from river channels and flood flow areas | 107 800 00 | | 120 000 00 | |
| Payment on account of easements for passage of flood waters in Yolo by-pass | 242 200 00 | | 242 000 00 | |
| Storm and flood damage rehabilitation | 150 000 00 | | - | |
| Totals, Capital Outlay | | \$1 291 000 00 | | \$1 166 000 00 |

DEPARTMENT OF SOCIAL WELFARE

The functions of the State Department of Social Welfare consist of the supervision of the administration of aid to the needy aged, needy blind, and needy children, inspection and licensing of boarding homes and institutions for children and aged persons, passing upon adoption cases and supervision of adoption agencies, and making decisions on residence disputes between counties as to the responsibility of indigents. The department is also required to investigate, examine, and make reports upon adult and juvenile probation; the charitable institutions of the State and of the counties and cities of the State, other than institutions under the jurisdiction of another State department; and the public officers who are in any way responsible for the administration of public funds used for the welfare, relief or maintenance of the poor. The headquarters of the State Department of Social Welfare are in Sacramento, and branch offices are located in San Francisco and Los Angeles. The department is headed by a director with a board of seven members appointed by the Governor for four year terms. The director is appointed by the board to serve at its pleasure.

The work of the department is divided into divisions with activities as follows:

Division of Aid to the Needy Aged. This division supervises the administration of the Old Age Security program throughout the State. Assistance in an amount not to exceed \$35 per month is granted to needy aged persons, sixty-five years of age and over, who have been residents of California for five years out of the last nine years and who are citizens of the United States. The Federal Government pays one half of an amount up to \$50 per month and the State and counties each pay one half of the balance, except in certain cases where there is no county residence and in these cases the State pays the entire amount.

Division of Aid to the Needy Blind. The administration of aid to needy blind persons in the State who are sixteen years of age or over is supervised by this division. The maximum amount of aid which may be given under the Needy Blind Act is \$50 per month. The Federal Government also participates in this program, one half of an amount up to \$50 per month for each eligible blind person. The State and counties share the balance, except in certain cases where there is no county residence, in which cases the county does not participate in payment of aid until county residence is established.

Division of Child Welfare. This division supervises the administration of aid to needy orphans and half orphans, abandoned children and children of fathers permanently incapacitated for gainful work, or of fathers suffering from tuberculosis in such a stage that they cannot pursue a gainful occupation. Aid is given to needy children under eighteen years of age in an amount up to \$10 per month per child by the State, and the counties must pay the same amount or so much thereof as is needed for the adequate care of the child. For Children's Aid the Federal Government contributes one third of an amount up to \$16 per month for one child under sixteen years of age in an eligible home, and one third of an amount up to \$12 per month for each additional child in the same home.

Child Welfare Service. Consultant service in various phases of child welfare is provided to counties requesting it through a consulting psychiatrist and child welfare agents.

Division of Adoptions. The clerks of the superior courts in the various counties notify the department of all petitions for adoption filed with them. Investigations of such petitions are made, and reports regarding the children to be adopted, their real parents and the adoptive parents are made to the courts. Copies of relinquishments of all children are filed with the adoption division, and it also supervises the work on adoptions handled by licensed adoption agencies.

Division of Boarding Homes and Institutions. The functions of this division are to inspect, license, and supervise institutions for children, including day nurseries and certain convalescent homes and preventoria; to inspect, license and supervise private boarding homes for children and aged; to license child placing agencies which secure homes and place children; to arrange with cities and counties having a set-up which meets this division's requirements to serve as an accredited agency in the handling of this program for the department. Plans for new institutions or alterations of older buildings constructed for the care of either children or aged are referred to the State Department of Public Works, Division of Architecture, by this division for approval.

Division of County Aid to Indigent Sick. The Department of Social Welfare reviews and passes upon plans for county hospitals and makes recommendations for improvements. The supervisor of this division visits, inspects and makes reports regarding all county hospitals and infirmaries and all county services for the physically ill and recommends improvements.

Division of Jail Inspection. The jail inspector of the Department of Social Welfare inspects and reports on all city and county jails as well as industrial farm and road camps in connection therewith, and makes recommendations concerning sanitation, housing, segregation, etc. Plans for new jail buildings or alterations or additions to jail buildings are submitted to this department for approval.

Division of Probation. Facts and statistics regarding probation work with juveniles and adults in all counties are collected by this division. Guidance and advice to juvenile courts and probation officers are given. This division also approves plans for juvenile detention homes.

DEPARTMENT OF SOCIAL WELFARE - Continued

Division of Research and Statistics. A record is kept by this division of each individual approved for Aid to Aged, Blind, and Children in California. This information is collected monthly for the Social Security Board regarding public and private relief given in the rural counties of California.

Division of County Relations. This division, which has recently been set up in the State Department of Social Welfare, handles the work of making effective personnel standards, which includes the filing of reports on all personnel engaged in the administration of public welfare who are employed by the counties of the State, the grading and passing upon the qualifications and duties of all new employees in the counties, and their proper classification within the welfare unit. The Division of County Relations also examines and makes reports upon welfare organizations and assists counties in realigning and strengthening these organizations.

DEPARTMENT OF SOCIAL WELFARE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 293 258 25 | \$ 683 150 00 | \$ +389 891 75 |
| Welfare | 155 239 78 | 345 650 00 | +190 410 22 |
| Transportation of Dependent Children | 1 500 00 | 1 500 00 | - |
| Totals, Support | \$ 449 998 03 | \$ 1 030 300 00 | \$ +580 301 97 |
| Less Amounts Payable from Federal Funds for Administration of Aid to Needy Children | 46 137 81 | 57 697 00 | +11 559 19 |
| NET TOTAL EXPENDITURES | \$ 403 860 22 | \$ 972 603 00 | \$ +568 742 78 |
| SPECIAL DEPOSIT FUND (Federal Aid to Needy Aged, Blind and Children)* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration of Aid to Needy Aged | \$ 1 008 648 90 | \$ 1 175 579 00 | \$ +166 930 10 |
| Administration of Aid to Needy Blind | 119 814 92 | 114 960 00 | -4 854 92 |
| Administration of Aid to Needy Children | 46 137 81 | 57 697 00 | +11 559 19 |
| Totals, Support | \$ 1 174 601 63 | \$ 1 348 236 00 | \$ +173 634 37 |
| Contributions to State Employees' Retirement Fund | | | |
| Administration of Aid to Needy Aged | \$ 22 229 66 | \$ 29 405 00 | \$ +7 175 34 |
| Administration of Aid to Needy Blind | 708 85 | 725 00 | +16 15 |
| Totals, Contributions to State Employees' Retirement Fund | \$ 22 938 51 | \$ 30 130 00 | \$ +7 191 49 |
| Other Current Expenses: | | | |
| Advances to Del Norte County: | | | |
| Aid to Needy Aged | \$ 33 329 55 | \$ 53 000 00 | \$ +19 670 45 |
| Aid to Needy Blind | 1 500 00 | 4 500 00 | +3 000 00 |
| Totals, Other Current Expenses | \$ 34 829 55 | \$ 57 500 00 | \$ +22 670 45 |
| TOTAL EXPENDITURES | \$ 1 232 369 69 | \$ 1 435 866 00 | \$ +203 496 31 |
| REVENUES | | | |
| Federal Grants Under Provisions of the Social Security Act: | | | |
| For Assistance to Needy Aged, Blind and Children | \$42 970 421 97 | \$54 975 071 00 | +\$12 004 649 03 |
| For State Administration | 1 105 500 72 | 1 413 838 00 | +308 337 28 |
| For County Administration | 1 252 135 90 | 1 588 294 00 | +336 158 10 |
| TOTAL REVENUES | \$45 328 058 59 | \$57 977 203 00 | +\$12 649 144 41 |
| SPECIAL DEPOSIT FUND - CHILD WELFARE SERVICES ACCOUNT | | | |
| EXPENDITURES | | | |
| Support: | | | |
| State Administration | \$ 45 088 68 | \$ 76 860 00 | \$ +31 771 32 |
| Reimbursement of Salaries and Traveling Expense of County Agents | 23 036 09 | 47 640 00 | +24 603 91 |
| Totals, Support | \$ 68 124 77 | \$ 124 500 00 | \$ +56 375 23 |
| Contributions to State Employees' Retirement Fund | 1 072 35 | 1 880 00 | +807 65 |
| TOTAL EXPENDITURES | \$ 69 197 12 | \$ 126 380 00 | \$ +57 182 88 |
| REVENUES | \$ 56 794 47 | \$ 126 380 00 | \$ +69 585 53 |

* Neither these revenues, nor the expenditures therefrom are included in the budget totals.
See Schedule VIII for summary of Federal aid revenues and expenditures.

Office at Sacramento

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|-------------------------------------|--------------------------|-----------------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| GENERAL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 56 | 121 | 163 | 181 | Salaries and wages | \$114,033 52 | \$195,300 00 | \$291,615 00 | \$338,790 00 |
| | | | | Materials and supplies | 5,748 13 | 10,299 00 | 11,632 00 | 12,128 00 |
| | | | | Service and expense | 35,930 04 | 77,946 00 | 171,310 00 | 183,629 00 |
| | | | | Equipment | 2,986 34 | 7,695 00 | 19,431 00 | 1,765 00 |
| TOTALS | | | | | \$158,758 03 | \$291,240 00 | \$493,988 00 | \$536,312 00 |
| | | | | | | 158,758 03 | | 493,988 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$449,998 03 | | \$1,030,300 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Director | Ex \$ 5,693 54 | \$ 6,000 00 | \$ 6,000 00 | \$ 6,000 00 |
| - | - | - | - | Secretary to Board | Ex 321 79 | - | - | - |
| - | - | - | - | Assistant Secretary to Board | Ex 1,174 20 | - | - | - |
| - | - | - | - | Secretary to Director | Ex 390 83 | - | - | - |
| 1 | 1 | 1 | 1 | Assistant to the Director | 15 2,002 17 | 2,550 00 | 2,580 00 | 2,580 00 |
| 1 | 1 | 1 | 1 | Co-ordinator | 15 2,520 00 | 2,760 00 | 2,760 00 | 2,760 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 17 3,330 00 | 3,480 00 | 3,480 00 | 3,480 00 |
| 2 | 6 | 6 | 6 | Senior Account Clerk | 10 4,692 59 | 9,959 00 | 11,160 00 | 11,160 00 |
| 5 | 27 | 27 | 27 | Intermediate Account Clerk | 6 6,050 41 | 34,871 00 | 36,960 00 | 36,960 00 |
| - | - | - | - | Supervising Clerk, Grade 1 | 13 570 00 | - | - | - |
| 3 | 3 | 3 | 3 | Senior Stenographer-Clerk | 10 5,550 33 | 5,820 00 | 5,880 00 | 5,880 00 |
| 8 | 14 | 14 | 14 | Intermediate Stenographer-Clerk | 6 9,224 27 | 18,750 00 | 20,040 00 | 20,040 00 |
| 1 | - | - | - | Junior Stenographer-Clerk | 4 810 00 | - | - | - |
| 3 | 12 | 12 | 12 | Intermediate Typist-Clerk | 5 3,516 57 | 12,742 00 | 14,160 00 | 14,160 00 |
| 1 | 5 | 5 | 5 | Junior Typist-Clerk | 2 1,147 42 | 4,300 00 | 4,860 00 | 4,860 00 |
| 2 | 4 | 4 | 4 | Junior Clerk | 2 2,481 18 | 3,494 00 | 3,840 00 | 3,840 00 |
| - | 1 | 1 | 1 | Senior Legal Stenographer | 10 140 00 | 1,800 00 | 1,800 00 | 1,800 00 |
| - | - | - | - | Intermediate File Clerk | 5 564 52 | 300 00 | - | - |
| 2 | 6 | 6 | 6 | Senior Clerk | 9 3,980 00 | 9,010 00 | 10,560 00 | 10,560 00 |
| 3 | 3 | 3 | 3 | Intermediate Clerk | 5 3,127 09 | 3,780 00 | 3,840 00 | 3,840 00 |
| - | - | - | - | Junior Claim Auditor | 6 2,976 12 | - | - | - |
| - | 1 | 1 | 1 | Auditor, Grade 2 | 14 - | 1,520 00 | 2,280 00 | 2,280 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 1 | 11 4,700 00 | 2,240 00 | 1,920 00 | 1,920 00 |
| - | - | - | - | Duplicating Machine Operator | 4 13 55 | - | - | - |
| - | 4 | 4 | 4 | Adding Machine Operator | 4 869 04 | 4,350 00 | 4,380 00 | 4,380 00 |
| - | 2 | 2 | 2 | Supervising Account Clerk, Grade 1 | 14 - | 3,521 00 | 4,560 00 | 4,560 00 |
| - | - | - | - | Temporary help | - 837 07 | 623 00 | - | - |
| - | - | - | - | Allotment for salary adjustments | - - | - | 7,065 00 | 16,665 00 |
| 35 | 93 | 93 | 93 | Totals, Existing Employments | \$ 62,752 69 | \$131,870 00 | \$148,125 00 | \$157,725 00 |
| Positions transferred from Federal Fund budget: | | | | | | | | |
| - | - | - | 1 | Senior Account Clerk | 10 - | - | - | 2,040 00 |
| - | - | 1 | 15 | Intermediate Account Clerk | 6 - | - | 1,440 00 | 21,600 00 |
| - | - | 10 | 9 | Intermediate Stenographer-Clerk | 6 - | - | 13,920 00 | 12,600 00 |
| - | - | 12 | 13 | Intermediate Typist-Clerk | 5 - | - | 15,480 00 | 16,680 00 |
| - | - | - | 1 | Junior Typist-Clerk | 2 - | - | - | 1,020 00 |
| - | - | - | 2 | Supervising Account Clerk - Grade 1 | 14 - | - | - | 4,800 00 |
| - | - | 1 | 1 | Supervising Auditor, Grade 1 | 19 - | - | 3,300 00 | 3,300 00 |
| - | - | - | - | Allotment for salary adjustments | - - | - | 1,770 00 | 6,255 00 |
| 35 | 93 | 117 | 135 | Totals, Salaries and Wages | \$ 62,752 69 | \$131,870 00 | \$184,035 00 | \$226,020 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Accounting office | \$ 11 98 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | General office | 2,229 42 | 4,000 00 | 4,373 00 | 4,611 00 |
| | | | | Printing | 1,868 68 | 3,634 00 | 3,969 00 | 4,227 00 |
| | | | | Automobile | 303 05 | 360 00 | 360 00 | 360 00 |
| Totals, Materials and Supplies | | | | | \$ 4,413 13 | \$ 8,044 00 | \$ 8,752 00 | \$ 9,248 00 |

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY GRADE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|--|------|------|-----|------------------------------------|-----------------------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| ADMINISTRATION - Continued | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 3 276 90 | \$ 8 000 00 | \$ 9 600 00 | \$ 9 600 00 | |
| | | | | | 1 346 77 | 1 920 00 | 2 220 00 | 2 220 00 | |
| | | | | | 4 00 | 24 00 | 24 00 | 24 00 | |
| | | | | | 997 96 | 1 700 00 | 7 559 00 | 7 682 00 | |
| | | | | | 3 279 52 | 9 500 00 | 14 580 00 | 25 380 00 | |
| | | | | | 5 357 80 | 8 500 00 | 9 282 00 | 9 886 00 | |
| | | | | | 631 61 | 6 480 00 | 7 077 00 | 7 537 00 | |
| | | | | | 168 75 | 300 00 | 300 00 | 300 00 | |
| | | | | | 369 72 | 450 00 | 492 00 | 524 00 | |
| | | | | | 726 43 | 1 800 00 | 2 700 00 | 2 700 00 | |
| | | | | | 5 209 07 | 13 237 00 | 56 696 00 | 56 696 00 | |
| | | | | | 563 41 | 1 332 00 | 2 310 00 | 2 610 00 | |
| | | | | | 799 36 | - | - | - | |
| | | | | | 1 003 20 | - | - | - | |
| | | | | | | | | | |
| | | | | | Totals, Service and Expense | \$ 23 734 50 | \$ 53 243 00 | \$112 840 00 | \$125 159 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 988 74 | \$ 6 695 00 | \$ 16 031 00 | \$ 365 00 | |
| | | | | | 1 517 19 | - | - | 700 00 | |
| | | | | | | | | | |
| | | | | | Totals, Equipment | \$ 2 505 93 | \$ 6 695 00 | \$ 16 031 00 | \$ 1 065 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 93 406 25 | \$199 852 00 | \$321 658 00 | \$361 492 00 | |
| | | | | | | 93 406 25 | | 321 658 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$293 258 25 | | \$683 150 00 | |
| WELFARE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | 19 | \$ 3 030 00 | \$ 3 210 00 | \$ 3 300 00 | \$ 3 300 00 | |
| 1 | 1 | 1 | 1 | 24 | 4 800 00 | 5 040 00 | 5 040 00 | 5 040 00 | |
| - | - | - | - | - | 705 00 | - | - | - | |
| 1 | 1 | 1 | 1 | 15 | 2 910 00 | 3 060 00 | 3 120 00 | 3 120 00 | |
| 1 | 1 | 1 | 1 | 15 | 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 | |
| 1 | 1 | 1 | 1 | 19 | 2 790 00 | 3 120 00 | 3 120 00 | 3 120 00 | |
| - | 1 | 1 | 1 | 15 | - | 1 800 00 | 2 400 00 | 2 400 00 | |
| 1 | 1 | 1 | 1 | 12 | 2 040 00 | 2 160 00 | 2 160 00 | 2 160 00 | |
| 14 | 20 | 20 | 20 | 11 | 29 810 39 | 40 750 00 | 42 120 00 | 42 120 00 | |
| 1 | 1 | 1 | 1 | 8 | 1 472 91 | 1 710 00 | 1 800 00 | 1 800 00 | |
| - | - | - | - | - | 1 322 53 | - | - | - | |
| - | - | - | - | - | - | - | 2 385 00 | 5 265 00 | |
| | | | | | | | | | |
| 21 | 28 | 28 | 28 | | \$ 51 280 83 | \$ 63 430 00 | \$ 68 025 00 | \$ 70 905 00 | |
| Positions transferred from Federal Fund budgets: | | | | | | | | | |
| - | - | 14 | 14 | 11 | - | - | 27 720 00 | 27 720 00 | |
| - | - | 4 | 4 | 15 | - | - | 10 140 00 | 10 140 00 | |
| - | - | - | - | - | - | - | 1 695 00 | 4 005 00 | |
| | | | | | | | | | |
| 21 | 28 | 46 | 46 | | \$ 51 280 83 | \$ 63 430 00 | \$107 580 00 | \$112 770 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | | Automobile | \$ 1 335 00 | \$ 2 255 00 | \$ 2 880 00 | \$ 2 880 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | Traveling | \$ 10 699 45 | \$ 22 240 00 | \$ 55 320 00 | \$ 55 320 00 |
| | | | | | Automobile | 806 09 | 1 713 00 | 2 400 00 | 2 400 00 |
| | | | | | | | | | |
| | | | | | Totals, Service and Expense | \$ 11 505 54 | \$ 23 953 00 | \$ 57 720 00 | \$ 57 720 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | Automobile | \$ 480 41 | \$ 1 000 00 | \$ 3 400 00 | \$ 700 00 |
| TOTALS, WELFARE | | | | | \$ 64 601 78 | \$ 90 638 00 | \$171 580 00 | \$174 070 00 | |
| | | | | | | 64 601 78 | | 171 580 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$155 239 78 | | \$345 650 00 | |

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |

TRANSPORTATION OF DEPENDENT CHILDREN

SERVICE AND EXPENSE
Traveling

| | | | |
|-----------|-----------|-----------|-----------|
| \$ 750 00 | \$ 750 00 | \$ 750 00 | \$ 750 00 |
| | 750 00 | | 750 00 |

TOTALS FOR BIENNIUM

| | |
|-------------|-------------|
| \$ 1 500 00 | \$ 1 500 00 |
|-------------|-------------|

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy Aged and Blind

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| SPECIAL DEPOSIT FUND - FEDERAL AID | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 154 | 307 | 269 | 251 | Salaries and wages | \$230 859 34 | \$411 517 00 | \$403 005 00 | \$400 500 00 |
| | | | | Materials and supplies | 15 397 59 | 37 595 00 | 41 148 00 | 42 849 00 |
| | | | | Service and expense | 94 837 89 | 216 501 00 | 193 199 00 | 185 420 00 |
| | | | | Equipment | 45 756 00 | 46 000 00 | 17 611 00 | 6 807 00 |
| TOTALS | | | | | \$386 850 82 | \$741 613 00 | \$654 963 00 | \$635 576 00 |
| | | | | | | 386 850 82 | | 654 963 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$1 128 463 82 | | \$1 290 539 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION OF AID TO NEEDY AGED | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Administrator of Social Security Program | 25 \$ 554 84 | \$ - | \$ - | \$ - |
| 1 | 13 | 13 | 12 | Senior Account Clerk | 10 2 202 05 | 18 660 00 | 23 520 00 | 21 720 00 |
| - | - | - | - | Associate Statistician | 19 306 45 | - | - | - |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | 13 1 710 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| - | - | - | - | Senior Stenographer-Clerk | 10 - | 1 200 00 | 1 800 00 | 1 800 00 |
| 14 | 31 | 21 | 21 | Intermediate Stenographer-Clerk | 6 17 517 15 | 38 720 00 | 28 920 00 | 28 920 00 |
| 3 | 4 | 4 | 4 | Junior Stenographer-Clerk | 4 2 495 52 | 4 350 00 | 4 380 00 | 4 380 00 |
| 22 | 41 | 28 | 27 | Intermediate Typist-Clerk | 5 28 220 81 | 48 104 00 | 35 640 00 | 34 440 00 |
| 11 | 26 | 26 | 25 | Junior Typist-Clerk | 2 9 628 78 | 24 224 00 | 25 140 00 | 24 240 00 |
| 1 | - | - | - | Junior Claim Auditor | 6 16 092 25 | - | - | - |
| 5 | 7 | 7 | 7 | Adding Machine Operator | 4 4 724 15 | 7 382 00 | 7 620 00 | 7 620 00 |
| 9 | 25 | 25 | 25 | Junior Clerk | 2 8 580 46 | 24 513 00 | 24 660 00 | 24 660 00 |
| 3 | 5 | 5 | 5 | Junior Account Clerk | 3 2 139 05 | 4 867 00 | 5 100 00 | 5 100 00 |
| 2 | 2 | 2 | 2 | Duplicating Machine Operator | 4 1 383 39 | 2 160 00 | 2 160 00 | 2 160 00 |
| 33 | 66 | 65 | 51 | Intermediate Account Clerk | 6 29 425 30 | 79 258 00 | 88 920 00 | 70 440 00 |
| 1 | 2 | 2 | 2 | Junior Messenger | 1 549 42 | 1 445 00 | 1 680 00 | 1 680 00 |
| 1 | - | - | - | Senior Claim Auditor | 12 1 840 00 | 510 00 | - | - |
| 1 | 4 | 4 | 4 | Intermediate File Clerk | 5 1 563 56 | 4 290 00 | 5 040 00 | 5 040 00 |
| 1 | 6 | 6 | 6 | Senior Clerk | 9 2 360 00 | 8 019 00 | 10 200 00 | 10 440 00 |
| 5 | 6 | 6 | 6 | Intermediate Clerk | 5 6 531 77 | 8 240 00 | 8 160 00 | 8 160 00 |
| 1 | - | - | - | Intermediate Information Clerk | 6 1 400 00 | 440 00 | - | - |
| 1 | 3 | 3 | 3 | Junior Statistician | 9 2 479 36 | 4 880 00 | 5 160 00 | 5 160 00 |
| 4 | 5 | 5 | 5 | Key Punch Operator | 4a 3 753 26 | 4 845 00 | 5 700 00 | 5 700 00 |
| - | - | - | - | Supervising Auditor, Grade 2 | 19 270 96 | - | - | - |
| 1 | 1 | - | - | Supervising Auditor, Grade 1 | 19 2 709 04 | 3 210 00 | - | - |
| 2 | 2 | 2 | 2 | Auditor, Grade 2 | 14 4 400 00 | 4 620 00 | 4 680 00 | 4 680 00 |
| 2 | 2 | 2 | 2 | Auditor, Grade 1 | 11 3 091 61 | 4 160 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Social Welfare Research Technician | 18 1 785 15 | 3 480 00 | 3 480 00 | 3 480 00 |
| - | 1 | 1 | 1 | Supervisor, Division of Aid to Needy Aged | 19 - | 3 120 00 | 3 120 00 | 3 120 00 |
| 2 | 6 | 2 | 2 | Supervising Social Welfare Agent | 15 5 345 00 | 13 120 00 | 5 520 00 | 5 520 00 |
| 14 | 39 | 25 | 25 | Social Welfare Agent | 11 29 177 09 | 68 495 00 | 49 680 00 | 49 680 00 |
| - | 2 | 2 | - | Supervising Account Clerk, Grade 1 | 14 - | 3 420 00 | 4 560 00 | - |
| - | 1 | 1 | 1 | Assistant Social Statistician | - | 1 845 00 | 2 460 00 | 2 460 00 |
| - | 1 | 1 | 1 | Supervisor, Division of County Relations | 19 - | 2 340 00 | 3 120 00 | 3 120 00 |
| - | - | - | - | Temporary help | - | 19 448 10 | 38 060 00 | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 19 815 00 | 41 670 00 |
| 142 | 304 | 261 | 242 | Totals, Existing Employments | \$211 684 52 | \$434 377 00 | \$386 475 00 | \$381 630 00 |
| Proposed new positions: | | | | | | | | |
| - | - | 1 | 1 | Junior Statistician | 9 - | - | 1 680 00 | 1 800 00 |
| - | - | 2 | 2 | Auditor, Grade 1 | 11 - | - | 3 840 00 | 4 080 00 |
| - | - | 1 | 1 | Auditor, Grade 2 | 14 - | - | 2 280 00 | 2 400 00 |
| 142 | 304 | 265 | 246 | Totals, Salaries and Wages | \$211 684 52 | \$434 377 00 | \$394 275 00 | \$389 910 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 7 865 45 | \$ 15 435 00 | \$ 17 025 00 | \$ 17 979 00 |
| | | | | Printing | 4 514 69 | 12 078 00 | 13 323 00 | 14 070 00 |
| | | | | Automobile | 1 641 02 | 10 080 00 | 10 800 00 | 10 800 00 |
| Totals, Materials and Supplies | | | | | \$ 14 021 16 | \$ 37 593 00 | \$ 41 148 00 | \$ 42 849 00 |

DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy Aged and Blind

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| ADMINISTRATION OF AID TO NEEDY AGED - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| General office | | | | | \$ 2 988 83 | \$ 10 168 00 | \$ 5 921 00 | \$ 6 253 00 |
| Traveling | | | | | 21 579 86 | 82 200 00 | 83 160 00 | 72 360 00 |
| Telephone and telegraph | | | | | 4 042 03 | 15 435 00 | 17 025 00 | 17 979 00 |
| Postage | | | | | 6 381 83 | 17 520 00 | 19 325 00 | 20 408 00 |
| Automobile | | | | | 891 51 | 8 400 00 | 9 000 00 | 9 000 00 |
| Express | | | | | 81 88 | 841 00 | 928 00 | 980 00 |
| Light, heat, water and power | | | | | 1 451 92 | 3 600 00 | 5 400 00 | 5 400 00 |
| Rent | | | | | 11 111 46 | 24 673 00 | - | - |
| Janitor service | | | | | 1 126 35 | 2 664 00 | 4 620 00 | 5 220 00 |
| Office alterations | | | | | 3 239 80 | - | - | - |
| Totals, Service and Expense | | | | | \$ 55 896 62 | \$165 501 00 | \$145 379 00 | \$137 600 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 39 175 63 | \$ 31 000 00 | \$ 14 211 00 | \$ 4 007 00 |
| Automobile | | | | | 4 399 97 | 15 000 00 | 3 400 00 | 2 800 00 |
| Totals, Equipment | | | | | \$ 43 575 60 | \$ 46 000 00 | \$ 17 611 00 | \$ 6 807 00 |
| TOTALS, ADMINISTRATION OF AID TO NEEDY AGED | | | | | \$325 177 90 | \$683 471 00 | \$598 413 00 | \$577 166 00 |
| | | | | | | 325 177 90 | | 598 413 00 |
| TOTALS FOR BIENNIUM | | | | | | \$1 008 648 90 | | \$1 175 579 00 |
| ADMINISTRATION OF AID TO NEEDY BLIND | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | 10 | \$ 157 33 | \$ - | \$ - | \$ - |
| 1 | - | - | - | 10 | 1 400 00 | - | - | - |
| 1 | - | - | - | 6 | 1 076 70 | - | - | - |
| 4 | - | - | - | 5 | 4 265 38 | - | - | - |
| - | - | - | - | - | 468 39 | - | - | - |
| 3 | - | - | - | 4 | 3 016 78 | - | - | - |
| 1 | - | - | - | 6 | 1 422 91 | - | - | - |
| 1 | 1 | 1 | 1 | 19 | 3 020 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 1 | 1 | 1 | Ex | 265 32 | 2 100 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | 11 | 2 360 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | - | - | - | - | 1 722 01 | - | - | - |
| - | - | - | - | - | - | - | 300 00 | 600 00 |
| 12 | 3 | 3 | 3 | | \$ 19 174 82 | \$ 7 140 00 | \$ 7 440 00 | \$ 7 740 00 |
| Totals, Existing Employments | | | | | | | | |
| Positions transferred from Federal Old Age Assistance Fund: | | | | | | | | |
| - | - | 1 | 1 | 5 | - | - | 1 200 00 | 1 200 00 |
| - | - | - | 1 | 6 | - | - | - | 1 320 00 |
| - | - | - | - | - | - | - | 90 00 | 330 00 |
| 12 | 3 | 4 | 5 | | \$ 19 174 82 | \$ 7 140 00 | \$ 8 730 00 | \$ 10 590 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 322 80 | \$ 2 00 | - | - |
| Printing | | | | | 863 26 | - | - | - |
| Automobile | | | | | 190 37 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 1 376 43 | \$ 2 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| General office | | | | | \$ 150 31 | \$ - | \$ - | \$ - |
| Traveling | | | | | 1 650 77 | 3 000 00 | 4 320 00 | 4 320 00 |
| Telephone and telegraph | | | | | 312 35 | - | - | - |
| Postage | | | | | 206 00 | - | - | - |
| Automobile | | | | | 149 35 | - | - | - |
| Express | | | | | 51 | - | - | - |
| Rent | | | | | 1 408 98 | - | - | - |
| Eye examinations | | | | | 35 063 00 | 48 000 00 | 43 500 00 | 43 500 00 |
| Totals, Service and Expense | | | | | \$ 38 941 27 | \$ 51 000 00 | \$ 47 820 00 | \$ 47 820 00 |

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy Aged and Blind

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|------|------|-----|------------------------------------|--|--|--|---|--|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| ADMINISTRATION OF AID TO NEEDY BLIND - Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| General office | | | | | \$ 2 180 40 | - | - | - | |
| TOTALS, ADMINISTRATION OF AID TO NEEDY BLIND | | | | | \$ 61 672 92 | \$ 58 142 00 61 672 92 | \$ 56 550 00 | \$ 58 410 00 56 550 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$119 814 92 | | \$114 960 00 | |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|--------------------------------|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Advances to Del Norte County: | | | | |
| For aid to needy aged | \$ 33 329 55 | | \$ 53 000 00 | |
| For aid to needy blind | 1 500 00 | | 4 500 00 | |
| Totals, Other Current Expenses | | \$ 34 829 55 | | \$ 57 500 00 |

(Due to the financial condition of Del Norte County, it is imperative that the State pay that county's share of aid payments, subject to an agreement by Del Norte County that such advances will be repaid as money becomes available therefor. Since the date of repayment is so indefinite, these advances have been treated as expenditures rather than as loans.)

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE SPECIAL DEPOSIT FUND - FEDERAL AID (Federal aid funds for Aid to Needy Aged, Blind and Children - consolidated) | | | | |
| Federal grants under provisions of the Social Security Act: | | | | |
| For Assistance: | | | | |
| Aid to Needy Aged | \$16 520 770 64 | \$21 811 567 00 | \$23 980 142 00 | \$25 316 621 00 |
| Aid to Needy Blind | 924 333 03 | 1 096 750 00 | 1 202 340 00 | 1 272 118 00 |
| Aid to Needy Children | 1 286 198 30 | 1 330 803 00 | 1 555 612 00 | 1 648 238 00 |
| Totals, Grants for Assistance | \$18 731 301 97 | \$24 239 120 00 | \$26 738 094 00 | \$28 236 977 00 |
| For State Administration: | | | | |
| Aid to Needy Aged (2 1/2% of grants for assistance) | \$413 019 25 | \$545 289 00 | \$599 503 00 | \$632 915 00 |
| Aid to Needy Blind (5% of grants for assistance) | 46 216 66 | 54 838 00 | 60 117 00 | 63 606 00 |
| Aid to Needy Children (1/3% of expenditures for administration) | 15 835 81 | 30 302 00 | 28 032 00 | 29 665 00 |
| Totals, Grants for State Administration | \$475 071 72 | \$630 429 00 | \$687 652 00 | \$726 186 00 |
| For County Administration: | | | | |
| Aid to Needy Aged (2 1/2% of grants for assistance) | \$413 019 25 | \$545 289 00 | \$599 503 00 | \$632 915 00 |
| Aid to Needy Children (1/3% of expenditures for administration) | 126 028 65 | 167 799 00 | 175 282 00 | 180 594 00 |
| Totals, Grants for County Administration | \$539 047 90 | \$713 088 00 | \$774 785 00 | \$813 509 00 |
| Totals, Revenues | \$19 745 421 59 | \$25 582 637 00 19 745 421 59 | \$28 200 531 00 | \$29 776 672 00 28 200 531 00 |
| Totals for biennium | | \$45 328 058 59 | | \$57 977 203 00 |

DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy aged and Blind

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund - Federal Aid
(Federal Aid to Needy Aged, Blind and Children Funds - Consolidated)

| | | |
|--|-----------------|----------------------|
| Estimated unbudgeted surplus, July 1, 1939 | | \$ 71 030 95 |
| Estimated revenue for biennium 1939-1941 | | <u>57 977 203 00</u> |
| Total | | \$58 048 233 95 |
| Less proposed expenditures for biennium 1939-1941: | | |
| Aid to Needy Aged | \$49 296 763 00 | |
| Aid to Needy Blind | 2 474 453 00 | |
| Aid to Needy Children | 3 203 850 00 | |
| County Administration | 1 588 294 00 | |
| State Administration: | | |
| Support | \$1 548 236 00 | |
| Contributions to State Employees' Retirement Fund | 30 130 00 | |
| Advance to Del Norte County - Aid to Needy Aged | 53 000 00 | |
| Advance to Del Norte County - Aid to Needy Blind | <u>4 500 00</u> | <u>1 435 866 00</u> |
| Total proposed expenditures | | <u>57 999 231 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | | \$ 49 002 95 |

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued
Child Welfare Services

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|---------------|---------------------------|-----------------------|---------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| SPECIAL DEPOSIT FUND - CHILD WELFARE SERVICES ACCOUNT | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 4 | 8 | 9 | 9 | Salaries and wages | \$ 11 170 00 | \$ 18 785 00 | \$ 24 760 00 | \$ 25 360 00 |
| | | | | Materials and supplies | 61 46 | 835 00 | 835 00 | 835 00 |
| | | | | Service and expense | 11 123 32 | 25 296 00 | 35 880 00 | 35 880 00 |
| | | | | Equipment | 728 99 | 125 00 | 125 00 | 825 00 |
| | | | | TOTALS | \$ 23 083 77 | \$ 45 041 00 23 083 77 | \$ 61 600 00 | \$ 62 900 00 61 600 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 68 124 77 | | \$ 124 500 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| STATE ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 \$ 1 320 00 | \$ 2 100 00 | \$ 2 760 00 | \$ 2 760 00 |
| 2 | 2 | 2 | 2 | Child Welfare Agent | 15 4 800 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| 1 | 1 | 1 | 1 | Consulting Psychiatrist | Ex 5 050 00 | 5 800 00 | 5 800 00 | 5 800 00 |
| - | 1 | 1 | 1 | Mental Hygiene Supervisor | Ex - | 2 475 00 | 2 700 00 | 2 700 00 |
| - | 1 | 1 | 1 | Institutional Consultant | Ex - | 1 750 00 | 2 100 00 | 2 100 00 |
| - | 1 | 1 | 1 | Child Welfare Research Analyst | Ex - | 1 500 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 540 00 | 1 140 00 |
| 4 | 8 | 8 | 8 | Totals, Existing Employments | \$ 11 170 00 | \$ 18 785 00 | \$ 22 060 00 | \$ 22 660 00 |
| - | - | 1 | 1 | Proposed new position: Child Welfare Consultant | Ex - | - | 2 700 00 | 2 700 00 |
| 4 | 8 | 9 | 9 | Totals, Salaries and Wages | \$ 11 170 00 | \$ 18 785 00 | \$ 24 760 00 | \$ 25 360 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | General office | \$ 27 08 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| | | | | Printing | 7 68 | 350 00 | 350 00 | 350 00 |
| | | | | Automobile | 26 70 | 360 00 | 360 00 | 360 00 |
| | | | | Totals, Materials and Supplies | \$ 61 46 | \$ 835 00 | \$ 835 00 | \$ 835 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Traveling | \$ 3 248 93 | \$ 9 765 00 | \$ 11 700 00 | \$ 11 700 00 |
| | | | | Automobile | 9 30 | 360 00 | 360 00 | 360 00 |
| | | | | Totals, Service and Expense | \$ 3 258 23 | \$ 10 125 00 | \$ 12 060 00 | \$ 12 060 00 |
| EQUIPMENT | | | | | | | | |
| | | | | General office | \$ - | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| | | | | Automobile | 728 99 | - | - | 700 00 |
| | | | | Totals, Equipment | \$ 728 99 | \$ 125 00 | \$ 125 00 | \$ 825 00 |
| TOTALS, STATE ADMINISTRATION | | | | | \$ 15 218 68 | \$ 29 870 00 15 218 68 | \$ 37 780 00 | \$ 39 080 00 37 780 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 45 088 68 | | \$ 76 860 00 |
| REIMBURSEMENT OF SALARIES AND TRAVELING EXPENSE OF COUNTY AGENTS | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Under existing agreements in effect in approved budget - twelve counties | \$ 7 865 09 | \$ 15 171 00 | \$ 19 020 00 | \$ 19 020 00 |
| | | | | Proposed additional county plans estimated to be inaugurated - four counties | - | - | 4 800 00 | 4 800 00 |
| TOTALS, REIMBURSEMENT OF SALARIES AND TRAVELING EXPENSE OF COUNTY AGENTS | | | | | \$ 7 865 09 | \$ 15 171 00 7 865 09 | \$ 23 820 00 | \$ 23 820 00 23 820 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 23 036 09 | | \$ 47 640 00 |

SOCIAL WELFARE

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DEPARTMENT OF SOCIAL WELFARE - Continued Child Welfare Services

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE SPECIAL DEPOSIT FUND - CHILD WELFARE SERVICES ACCOUNT | | | | |
| Federal grants under provisions of the Social Security Act: Child Welfare Services | \$ 11 048 47 | \$ 45 746 00 11 048 47 | \$ 62 529 00 | \$ 63 851 00 62 529 00 |
| Totals for biennium | | \$ 56 794 47 | | \$126 380 00 |

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund - Child Welfare Services Account

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$126 380 00 |
| Total | \$126 380 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$124 500 00 |
| Contributions to State Employees' Retirement Fund | 1 880 00 |
| Total proposed expenditures | 126 380 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

MISCELLANEOUS

STATE HEALTH INSURANCE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| Administration of State Health Insurance Program | - | \$200 000 00 | +\$200 000 00 |

CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--------------|--|---|--|
| GENERAL FUND | | | |

State's contribution to State Employees' Retirement Fund:

3 3/4% of salaries and wages from General Fund
(Fixed charge prescribed by Chapter 700, Statutes of 1931)

\$1 524 228 01 \$1 950 000 00 +\$425 771 99

Note: Contributions from special funds, covering employees paid therefrom, will be found under respective budgets for special fund agencies.

MISCELLANEOUS CURRENT EXPENSES

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| GENERAL FUND | | | |
| Compensation, hospitalization and medical care of State employees injured in line of duty, as prescribed by the Workmen's Compensation Act | \$150 000 00 | \$175 000 00 | \$+25 000 00 |
| Printing and advertising State Park Bonds | 365 56 | - | -365 56 |
| State building and exhibit at the Golden Gate International Exposition, San Francisco | 5 000 000 00 | - | -5 000 000 00 |
| State building and exhibit at the Pacific Exposition and Mercado, Los Angeles | 1 500 000 00 | - | -1 500 000 00 |
| Refunds of caravan fees (collected under unconstitutional Caravan Act of 1935) | 130 000 00 | - | -130 000 00 |
| Reimbursement of San Diego Harbor Improvement Fund for revenues deposited in General Fund under the provisions of Chapter 217, Statutes of 1931 | 23 215 85 | - | -23 215 85 |
| Permanent revolving funds: | | | |
| Increase of Ballot Paper Revolving Fund | 30 000 00 | - | -30 000 00 |
| Establishment of Bureau of Printing Revolving Fund | 50 000 00 | - | -50 000 00 |
| Claim of C. E. Skidmore for services in collecting taxes under provisions of Section 662 of the Political Code | 196 43 | - | -196 43 |
| Legislative claims (estimated) | 150 000 00 | - | -150 000 00 |
| Napa State Farm, support | 59 130 15 | - | -59 130 15 |
| Totals, Miscellaneous Current Expenses | \$7 092 907 99 | \$175 000 00- | \$6 917 907 99 |

MISCELLANEOUS REVENUES

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|--|---|--|
| FOR THE GENERAL FUND | | | |
| Reverted special funds and unclaimed trust moneys, etc. | \$ 15 000 35 | \$ - | \$-15 000 35 |
| United States water power charges | 35 000 00 | 35 000 00 | - |
| Tax on premiums - State Compensation Insurance Fund | 185 483 07 | 201 200 00 | +15 716 93 |
| Interest on investments | 29 999 75 | 30 000 00 | +25 |
| Leases of soda beds, submerged lands, etc. | 14 159 22 | 14 000 00 | -159 22 |
| Interest and premiums on registered warrants | 20 099 91 | 20 000 00 | -99 91 |
| Caravan fees | 91 005 00 | - | -91 005 00 |
| Other revenues | 50 000 41 | 50 000 00 | -41 |
| General Fund's pro rata of Professional and Vocational Standards building rentals | - | 21 250 00 | +21 250 00 |
| Totals | \$440 747 71 | \$371 450 00 | \$-69 297 71 |
| FOR THE JUNIOR COLLEGE FUND | | | |
| State's share of federal oil and mineral royalties | \$2 453 052 39 | \$3 200 000 00 | +\$746 947 61 |
| FOR THE SCHOOL FUND | | | |
| Interest on investments of the School Land Fund | \$1 166 730 10 | \$1 119 460 00 | \$-47 270 10 |
| Miscellaneous | 588 10 | - | -588 10 |
| Totals | \$1 167 318 20 | \$1 119 460 00 | \$-47 858 20 |
| TOTALS, ALL FUNDS | \$4 061 118 30 | \$4 690 910 00 | +\$629 791 70 |

STATEMENT OF UNBUDGETED SURPLUS

Junior College Fund

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenues for biennium 1939-1941 | \$3 200 000 00 |
| Less estimated apportionment to District Junior Colleges for biennium 1939-1941 | 3 200 000 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

STATEMENT OF UNBUDGETED SURPLUS

School Fund

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$ 44 81 |
| Estimated revenues for biennium 1939-1941: | |
| School land rentals, royalties, etc. - Division of State Lands | \$ 34 260 00 |
| Interest on School Land Fund investments | 1 119 460 00 |
| Total | 1 153 720 00 |
| Less estimated apportionment to elementary schools for biennium 1939-1941 | \$1 153 764 81 |
| Estimated unbudgeted surplus, June 30, 1941 | 1 153 720 00 |
| | \$ 44 81 |

UNEMPLOYMENT RELIEF

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State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|-----------------------|--|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Controller's Clearing | \$ 37 223 86 | \$ 46 960 00 | \$ +9 736 14 |
| Treasurer's Clearing | 13 775 59 | 18 220 00 | +5 444 41 |
| Disbursing | 188 660 98 | 237 250 00 | +48 589 02 |
| Paymasters | 206 052 09 | 259 760 00 | +53 727 91 |
| Auditing | 133 041 65 | 193 650 00 | +60 608 35 |
| Investigations | 133 581 86 | 204 160 00 | +70 578 14 |
| TOTAL EXPENDITURES | \$712 316 03 | \$960 000 00 | +\$247 683 97 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------------------------|-----|------------------------------------|--|--|--|---|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 178 213 213 213 | | Salaries and wages | | \$206 308 71 | \$299 081 00 | \$325 144 00 | \$345 006 00 | |
| | | Materials and supplies | | 17 694 11 | 20 800 00 | 24 390 00 | 24 390 00 | |
| | | Service and expense | | 59 633 15 | 93 925 00 | 112 235 00 | 112 385 00 | |
| | | Equipment | | 3 779 06 | 11 095 00 | 9 350 00 | 7 100 00 | |
| TOTALS | | | | \$287 415 03 | \$424 901 00 | \$471 119 00 | \$488 881 00 | |
| | | | | | 287 415 03 | | 471 119 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$712 316 03 | | \$960 000 00 | |

ANALYSIS BY FUNCTION AND OBJECT

CONTROLLER'S CLEARING

| SALARIES AND WAGES | | | | | | | | | |
|-------------------------------|----|----|----|---|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 1 | Ex | \$ 1 900 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | 188 71 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Intermediate Stenographer-Clerk (part salary) | Ex | 115 00 | - | - | - |
| 1 | 1 | 1 | 1 | Senior Messenger | Ex | 1 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 3 | 3 | 3 | 3 | Intermediate File Clerk | Ex | 3 387 14 | 3 960 00 | 3 960 00 | 3 960 00 |
| - | 1 | 1 | 1 | Intermediate File Clerk (6 months) | Ex | - | 600 00 | 600 00 | 600 00 |
| 4 | 3 | 3 | 3 | Intermediate Clerk | Ex | 2 328 38 | 4 200 00 | 4 200 00 | 4 200 00 |
| - | 1 | 1 | 1 | Intermediate Clerk (6 months) | Ex | - | 600 00 | 600 00 | 600 00 |
| 3 | 2 | 2 | 2 | Senior Clerk | Ex | 3 928 73 | 3 360 00 | 3 360 00 | 3 360 00 |
| - | 1 | 1 | 1 | Intermediate Account Clerk (6 months) | Ex | - | 660 00 | 660 00 | 660 00 |
| 1 | - | - | - | Intermediate Account Clerk (part salary) | Ex | 185 58 | 140 00 | - | - |
| - | - | - | - | Finance Officer | Ex | 495 00 | - | - | - |
| - | - | - | - | Junior Stenographer-Clerk | Ex | 639 47 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 320 00 | 2 640 00 |
| 14 | 14 | 14 | 14 | Totals, Salaries and Wages | | \$ 14 268 01 | \$ 18 020 00 | \$ 19 200 00 | \$ 20 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 111 52 | \$ 165 00 | \$ 175 00 | \$ 175 00 |
| | | | | Printing | | - | - | 100 00 | 100 00 |
| | | | | Totals, Materials and Supplies | | \$ 111 52 | \$ 165 00 | \$ 275 00 | \$ 275 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 493 77 | \$ 750 00 | 850 00 | 850 00 |
| | | | | Telephone and telegraph | | 66 44 | 55 00 | 75 00 | 75 00 |
| | | | | Postage | | 12 00 | 20 00 | 20 00 | 20 00 |
| | | | | Rent | | 842 36 | 1 700 00 | 1 700 00 | 1 700 00 |
| | | | | Totals, Service and Expense | | \$ 1 414 57 | \$ 2 525 00 | \$ 2 645 00 | \$ 2 645 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 34 76 | \$ 685 00 | \$ 800 00 | \$ 600 00 |
| TOTALS, CONTROLLER'S CLEARING | | | | | | \$ 15 828 86 | \$ 21 395 00 | \$ 22 920 00 | \$ 24 040 00 |
| | | | | | | | 15 828 86 | | 22 920 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$ 37 223 86 | | \$ 46 960 00 |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|------|------|-----|---------------------------------------|----------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| TREASURER'S CLEARING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 5 | 5 | 5 | 5 | Intermediate Clerk | Ex \$ 4 737 32 | \$ 6 780 00 | \$ 6 780 00 | \$ 6 780 00 |
| - | 1 | 1 | 1 | Intermediate Account Clerk (6 months) | Ex - | 660 00 | 660 00 | 660 00 |
| 1 | - | - | - | Intermediate Typist-Clerk | Ex 400 00 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 600 00 | 1 200 00 |
| 6 | 6 | 6 | 6 | Totals, Salaries and Wages | \$ 5 137 32 | \$ 7 440 00 | \$ 8 040 00 | \$ 8 640 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 28 27 | \$ 65 00 | \$ 65 00 | \$ 65 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | - | \$ 330 00 | \$ 350 00 | \$ 350 00 |
| | | | | Telephone and telegraph | - | 28 00 | 30 00 | 30 00 |
| | | | | Postage | - | 22 00 | 25 00 | 25 00 |
| | | | | Totals, Service and Expense | - | \$ 380 00 | \$ 405 00 | \$ 405 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | - | \$ 725 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, TREASURER'S CLEARING | | | | | \$ 5 165 59 | \$ 8 610 00 | \$ 8 810 00 | \$ 9 410 00 |
| | | | | | | 5 165 59 | | 8 810 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 13 775 59 | | \$ 18 220 00 |
| DISBURSING, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Stenographer-Clerk | Ex \$ 1 980 00 | \$ 1 980 00 | \$ 1 980 00 | \$ 1 980 00 |
| 4 | 4 | 4 | 4 | Intermediate Typist-Clerk | Ex 1 776 67 | 4 800 00 | 4 800 00 | 4 800 00 |
| 3 | 3 | 3 | 3 | Intermediate File Clerk | Ex 3 664 00 | 3 660 00 | 3 660 00 | 3 660 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | Ex 1 168 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex 869 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| - | - | - | - | Temporary help | - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 200 00 | 2 400 00 |
| 10 | 10 | 10 | 10 | Totals, Salaries and Wages | \$ 9 457 67 | \$ 13 680 00 | \$ 14 880 00 | \$ 16 080 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 738 39 | \$ 1 000 00 | \$ 1 100 00 | \$ 1 100 00 |
| | | | | Printing | 1 903 32 | 1 425 00 | 2 500 00 | 2 500 00 |
| | | | | Totals, Materials and Supplies | \$ 2 641 71 | \$ 2 425 00 | \$ 3 600 00 | \$ 3 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 573 67 | \$ 650 00 | \$ 700 00 | \$ 700 00 |
| | | | | Traveling | - | 115 00 | 200 00 | 200 00 |
| | | | | Telephone and telegraph | 46 95 | 60 00 | 60 00 | 60 00 |
| | | | | Postage | 3 792 74 | 3 800 00 | 4 450 00 | 4 450 00 |
| | | | | Freight, cartage and express | - | 50 00 | 50 00 | 50 00 |
| | | | | Rent | - | - | 700 00 | 700 00 |
| | | | | Totals, Service and Expense | \$ 4 413 36 | \$ 4 675 00 | \$ 6 160 00 | \$ 6 160 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 1 636 16 | \$ 1 620 00 | \$ 800 00 | \$ 700 00 |
| TOTALS, DISBURSING, SACRAMENTO | | | | | \$ 18 148 90 | \$ 22 400 00 | \$ 25 440 00 | \$ 26 540 00 |
| DISBURSING, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Disbursing Officer | Ex \$ 3 050 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | Ex 1 230 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex 2 690 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| 8 | 9 | 9 | 9 | Intermediate Typist-Clerk | Ex 7 763 23 | 9 724 00 | 11 040 00 | 11 040 00 |
| - | 4 | 4 | 4 | Intermediate Typist-Clerk (6 months) | Ex - | 2 400 00 | 2 400 00 | 2 400 00 |
| 6 | 5 | 5 | 5 | Intermediate Clerk | Ex 3 925 85 | 5 910 00 | 6 240 00 | 6 240 00 |
| - | 1 | 1 | 1 | Intermediate Clerk (part time) | Ex - | 750 00 | 600 00 | 600 00 |
| 1 | - | - | - | Messenger | Ex 479 03 | 450 00 | - | - |

UNEMPLOYMENT RELIEF

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State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| DISBURSING, SAN FRANCISCO | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | 1 | 1 | Assistant Disbursing Officer | Ex | \$ 1 880 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| - | - | - | - | Junior Typist-Clerk | Ex | 620 64 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 400 00 | 4 800 00 |
| 20 | 24 | 24 | 24 | Totals, Salaries and Wages | | \$ 21 638 75 | \$ 28 834 00 | \$ 32 280 00 | \$ 34 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 221 92 | \$ 250 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 4 087 08 | 4 950 00 | 5 200 00 | 5 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 4 309 00 | \$ 5 200 00 | \$ 5 500 00 | \$ 5 500 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 205 15 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| | | | | Traveling | | 75 93 | 125 00 | 125 00 | 125 00 |
| | | | | Telephone and telegraph | | 168 66 | 200 00 | 200 00 | 200 00 |
| | | | | Postage | | 364 79 | 450 00 | 500 00 | 500 00 |
| | | | | Freight, cartage and express | | - | - | 100 00 | 100 00 |
| | | | | Rent | | 2 246 87 | 2 400 00 | 2 750 00 | 2 750 00 |
| | | | | Totals, Service and Expense | | \$ 3 061 40 | \$ 3 375 00 | \$ 3 925 00 | \$ 3 925 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 6 60 | \$ 500 00 | \$ 800 00 | \$ 500 00 |
| TOTALS, DISBURSING, SAN FRANCISCO | | | | | | \$ 29 015 75 | \$ 37 909 00 | \$ 42 505 00 | \$ 44 605 00 |
| DISBURSING, LOS ANGELES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Disbursing Officer | Ex | \$ 3 020 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| 2 | 1 | 1 | 1 | Assistant Disbursing Officer | Ex | 1 975 81 | 2 100 00 | 2 100 00 | 2 100 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | Ex | 1 650 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 2 | 2 | 2 | 2 | Senior Office Appliance Operator | Ex | 3 010 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| - | 1 | 1 | 1 | Senior Office Appliance Operator (6 months) | Ex | - | 840 00 | 840 00 | 840 00 |
| 8 | 6 | 6 | 6 | Intermediate Clerk | Ex | 7 109 92 | 8 580 00 | 8 580 00 | 8 580 00 |
| 9 | 10 | 10 | 10 | Intermediate Typist-Clerk | Ex | 10 032 74 | 12 960 00 | 12 960 00 | 12 960 00 |
| - | 2 | 2 | 2 | Intermediate Typist-Clerk (6 months) | Ex | - | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | Ex | 1 482 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 700 00 | 5 040 00 |
| 24 | 25 | 25 | 25 | Totals, Salaries and Wages | | \$ 28 280 47 | \$ 35 460 00 | \$ 38 160 00 | \$ 40 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 224 29 | \$ 265 00 | \$ 300 00 | \$ 300 00 |
| | | | | Printing | | 5 488 77 | 6 850 00 | 7 000 00 | 7 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 5 713 06 | \$ 7 115 00 | \$ 7 300 00 | \$ 7 300 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 230 29 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| | | | | Telephone and telegraph | | 177 10 | 175 00 | 200 00 | 200 00 |
| | | | | Postage | | 257 48 | 250 00 | 300 00 | 300 00 |
| | | | | Freight, cartage and express | | - | 40 00 | 100 00 | 100 00 |
| | | | | Rent | | 827 57 | 800 00 | 850 00 | 850 00 |
| | | | | Totals, Service and Expense | | \$ 1 492 44 | \$ 1 540 00 | \$ 1 750 00 | \$ 1 750 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 861 36 | \$ 725 00 | \$ 700 00 | \$ 700 00 |
| TOTALS, DISBURSING, LOS ANGELES | | | | | | \$ 36 347 33 | \$ 44 840 00 | \$ 47 910 00 | \$ 50 250 00 |
| TOTALS, DISBURSING | | | | | | \$ 83 511 98 | \$105 149 00 | \$115 855 00 | \$121 395 00 |
| | | | | | | 83 511 98 | | 115 855 00 | |
| TOTALS FOR BIENNIIUM | | | | | | | \$188 660 98 | | \$237 250 00 |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| PAYMASTERS, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 2 | 2 | 2 | Deputy Paymaster | Ex | \$ 4 214 13 | \$ 4 200 00 | \$ 4 200 00 |
| 4 | 5 | 5 | 5 | Assistant Paymaster | Ex | 3 734 39 | 7 665 00 | 8 040 00 |
| - | 4 | 4 | 4 | Assistant Paymaster (6 months) | Ex | - | 3 600 00 | 3 600 00 |
| 1 | - | - | - | Intermediate Stenographer-Clerk | Ex | 1 320 00 | 230 00 | - |
| 8 | 7 | 7 | 7 | Intermediate Clerk | Ex | 5 213 34 | 8 640 00 | 8 640 00 |
| - | 2 | 2 | 2 | Intermediate Clerk (6 months) | Ex | - | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Chief Supervising Paymaster | Ex | 2 300 00 | 2 700 00 | 2 700 00 |
| 1 | 2 | 2 | 2 | Intermediate Account Clerk | Ex | 1 420 00 | 2 860 00 | 3 120 00 |
| - | - | - | - | Temporary help | - | - | 285 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 070 00 | 4 170 00 |
| 18 | 23 | 23 | 23 | Totals, Salaries and Wages | | \$ 18 201 86 | \$ 31 380 00 | \$ 34 770 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 306 26 | \$ 400 00 | \$ 500 00 |
| | | | | Printing | | 831 29 | 400 00 | 1 000 00 |
| | | | | Totals, Materials and Supplies | | \$ 1 137 55 | \$ 800 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 307 24 | \$ 350 00 | \$ 400 00 |
| | | | | Traveling | | 5 862 64 | 13 000 00 | 17 000 00 |
| | | | | Telephone and telegraph | | 282 37 | 350 00 | 400 00 |
| | | | | Postage | | 7 436 62 | 6 000 00 | 3 000 00 |
| | | | | Freight, cartage and express | | - | - | 250 00 |
| | | | | Rent | | 1 572 37 | 2 000 00 | 2 250 00 |
| | | | | Totals, Service and Expense | | \$ 15 461 24 | \$ 21 700 00 | \$ 23 300 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | | \$ 8 49 | \$ 900 00 | \$ 600 00 |
| TOTALS, PAYMASTERS, SAN FRANCISCO | | | | | | | | |
| | | | | | | \$ 34 809 14 | \$ 54 780 00 | \$ 60 170 00 |
| PAYMASTERS, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 3 | 3 | 3 | 3 | Deputy Paymaster | Ex | \$ 4 397 86 | \$ 5 880 00 | \$ 5 880 00 |
| 1 | 1 | 1 | 1 | Deputy Paymaster (part salary) | Ex | 982 74 | 990 00 | 990 00 |
| 7 | 5 | 5 | 5 | Assistant Paymaster | Ex | 9 100 57 | 8 520 00 | 8 520 00 |
| - | 4 | 4 | 4 | Assistant Paymaster (6 months) | Ex | - | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Investigator | Ex | 995 00 | 1 860 00 | 1 860 00 |
| 8 | 6 | 6 | 6 | Intermediate Clerk | Ex | 6 524 40 | 7 560 00 | 7 560 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | Ex | 1 530 00 | 1 680 00 | 1 680 00 |
| 2 | 2 | 2 | 2 | Intermediate Account Clerk | Ex | 2 550 00 | 3 000 00 | 3 000 00 |
| - | 2 | 2 | 2 | Intermediate Account Clerk (6 months) | Ex | - | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | Ex | 1 752 00 | 1 980 00 | 1 980 00 |
| 1 | 1 | 1 | 1 | Chief Supervising Paymaster | Ex | 2 360 00 | 2 700 00 | 2 700 00 |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk (part salary) | Ex | 75 80 | 600 00 | 600 00 |
| - | - | - | - | Senior Messenger | Ex | 428 34 | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 2 580 00 | 5 160 00 |
| 25 | 28 | 28 | 28 | Totals, Salaries and Wages | | \$ 30 696 71 | \$ 39 690 00 | \$ 42 270 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 514 89 | \$ 750 00 | \$ 800 00 |
| | | | | Printing | | 1 604 90 | 850 00 | 950 00 |
| | | | | Totals, Materials and Supplies | | \$ 2 119 79 | \$ 1 600 00 | \$ 1 750 00 |

UNEMPLOYMENT RELIEF

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State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|----------------|---------------------------|-----------------------|----------------------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| PAYMASTERS, LOS ANGELES - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 415 84 | \$ 600 00 | \$ 750 00 | \$ 750 00 |
| Traveling | | | | | 4 041 59 | 10 000 00 | 15 000 00 | 15 000 00 |
| Telephone and telegraph | | | | | 677 78 | 550 00 | 600 00 | 600 00 |
| Postage | | | | | 11 498 11 | 10 000 00 | 3 500 00 | 3 500 00 |
| Freight, cartage and express | | | | | - | 100 00 | 250 00 | 250 00 |
| Rent | | | | | 1 070 29 | 1 800 00 | 2 500 00 | 2 500 00 |
| Totals, Service and Expense | | | | | \$ 17 703 61 | \$ 23 050 00 | \$ 22 600 00 | \$ 22 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 382 84 | \$ 1 200 00 | \$ 800 00 | \$ 800 00 |
| TOTALS, PAYMASTERS, LOS ANGELES | | | | | \$ 50 902 95 | \$ 65 540 00 | \$ 67 420 00 | \$ 70 000 00 |
| TOTALS, PAYMASTERS | | | | | \$ 85 712 09 | \$120 320 00 85 712 09 | \$127 590 00 | \$132 170 00 127 590 00 |
| TOTALS FOR BIENNIUM | | | | | | \$206 032 09 | | \$259 760 00 |
| AUDITING, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Administrative Assistant, State Controller | Ex \$ 3 650 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | Ex 1 731 64 | 1 980 00 | 1 980 00 | 1 980 00 |
| 2 | - | - | - | Intermediate Stenographer-Clerk | Ex 2 110 00 | 135 00 | - | - |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | Ex 57 50 | 563 00 | 750 00 | 750 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | Ex 1 070 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Intermediate Account Clerk (part salary) | Ex 279 38 | - | - | - |
| 1 | 1 | 1 | 1 | Supervising Clerk | Ex 2 020 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| 2 | 1 | 1 | 1 | Senior Claims Auditor | Ex 2 566 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| - | 1 | 1 | 1 | Senior Claims Auditor (6 months) | Ex - | 900 00 | 900 00 | 900 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 1 | Ex 748 57 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Auditor, Grade 1 (6 months) | Ex - | 900 00 | 900 00 | 900 00 |
| 2 | 1 | 1 | 1 | Supervising Auditor, Grade 3 | Ex 2 233 87 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Archivist | Ex 1 370 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| 2 | - | - | - | Investigator | Ex 1 567 36 | - | - | - |
| - | - | - | - | Semi-Senior Accountant | Ex 201 03 | - | - | - |
| - | 1 | 1 | 1 | Intermediate File Clerk (6 months) | Ex - | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Senior Clerk | Ex 146 00 | - | - | - |
| - | 1 | 1 | 1 | Senior File Clerk | Ex - | 840 00 | 840 00 | 840 00 |
| - | 1 | 1 | 1 | Senior Stenographer-Clerk | Ex - | 1 595 00 | 1 740 00 | 1 740 00 |
| - | - | - | - | Temporary help | - | 1 200 00 | 1 200 00 | 1 200 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 140 00 | 2 280 00 |
| 14 | 14 | 14 | 14 | Totals, Salaries and Wages | \$ 19 751 35 | \$ 24 553 00 | \$ 25 890 00 | \$ 27 030 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 384 02 | \$ 650 00 | \$ 700 00 | \$ 700 00 |
| Automobile | | | | | 183 59 | 250 00 | 300 00 | 300 00 |
| Printing | | | | | 279 23 | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 846 84 | \$ 1 500 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 939 90 | \$ 2 000 00 | \$ 2 250 00 | \$ 2 250 00 |
| Traveling | | | | | 1 451 74 | 2 500 00 | 2 000 00 | 2 000 00 |
| Telephone and telegraph | | | | | 755 31 | 1 200 00 | 1 400 00 | 1 400 00 |
| Postage | | | | | 399 23 | 600 00 | 650 00 | 650 00 |
| Automobile | | | | | 56 55 | 50 00 | 50 00 | 100 00 |
| Freight, cartage and express | | | | | - | 100 00 | 120 00 | 120 00 |
| Rent | | | | | 1 066 81 | 2 400 00 | 2 600 00 | 2 600 00 |
| Totals, Service and Expense | | | | | \$ 5 669 54 | \$ 8 850 00 | \$ 9 070 00 | \$ 9 120 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 57 21 | \$ 1 500 00 | \$ 1 400 00 | \$ 800 00 |
| Automobile | | | | | 546 02 | - | 1 000 00 | - |
| Totals, Equipment | | | | | \$ 603 23 | \$ 1 500 00 | \$ 2 400 00 | \$ 800 00 |
| TOTALS, AUDITING, SACRAMENTO | | | | | \$ 26 870 96 | \$ 36 403 00 | \$ 38 960 00 | \$ 38 550 00 |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| AUDITING, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Payroll Auditor | Ex | \$ 2 050 00 | \$ 2 400 00 | \$ 2 400 00 |
| 2 | 2 | 2 | 2 | Senior Payroll Auditor | Ex | 3 510 00 | 3 780 00 | 3 780 00 |
| - | 2 | 2 | 2 | Senior Payroll Auditor (6 months) | Ex | - | 1 800 00 | 1 800 00 |
| 3 | 2 | 2 | 2 | Intermediate Clerk | Ex | 1 740 16 | 2 700 00 | 2 700 00 |
| 2 | 2 | 2 | 2 | Senior Clerk | Ex | 2 918 00 | 3 360 00 | 3 360 00 |
| - | 2 | 2 | 2 | Senior Clerk (6 months) | Ex | - | 1 800 00 | 1 800 00 |
| 1 | - | - | - | Intermediate Typist-Clerk | Ex | 1 250 00 | 110 00 | - |
| - | 1 | 1 | 1 | Stenographer and Calculating | | | | |
| | | | | Machine Operator | Ex | - | 1 320 00 | 1 440 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 020 00 | 2 040 00 |
| 9 | 12 | 12 | 12 | Totals, Salaries and Wages | | \$ 11 468 16 | \$ 17 270 00 | \$ 18 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 85 46 | \$ 150 00 | \$ 200 00 |
| | | | | Printing | | - | 100 00 | 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 85 46 | \$ 250 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 56 62 | \$ 80 00 | \$ 150 00 |
| | | | | Traveling | | - | 4 900 00 | 7 500 00 |
| | | | | Telephone and telegraph | | 2 67 | 100 00 | 150 00 |
| | | | | Freight, cartage and express | | - | 75 00 | 150 00 |
| | | | | Postage | | 11 95 | 300 00 | 400 00 |
| | | | | Totals, Service and Expense | | \$ 71 24 | \$ 5 455 00 | \$ 8 350 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | | - | \$ 960 00 | \$ 200 00 |
| TOTALS, AUDITING, SAN FRANCISCO | | | | | | | | |
| | | | | | | \$ 11 624 86 | \$ 23 935 00 | \$ 27 250 00 |
| AUDITING, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Payroll Auditor | Ex | \$ 2 140 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | Ex | 1 500 00 | 1 680 00 | 1 680 00 |
| - | 2 | 2 | 2 | Senior Clerk (6 months) | Ex | - | 1 800 00 | 3 600 00 |
| 3 | 3 | 3 | 3 | Senior Payroll Auditor | Ex | 4 837 65 | 5 400 00 | 5 400 00 |
| - | 2 | 2 | 2 | Senior Payroll Auditor (6 months) | Ex | - | 1 800 00 | 3 600 00 |
| 2 | 1 | 1 | 1 | Intermediate Office Appliance Operator | Ex | 1 394 14 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Senior Claims Auditor | Ex | 1 759 00 | 2 100 00 | 2 100 00 |
| - | - | - | - | Senior Field Auditor | Ex | 181 19 | - | - |
| - | 1 | 1 | 1 | Intermediate Stenographer-Clerk | Ex | - | 800 00 | 1 200 00 |
| - | - | - | - | Temporary help | - | - | 400 00 | - |
| - | - | - | - | Allotment for salary adjustments | - | - | 1 200 00 | 2 700 00 |
| 8 | 12 | 12 | 12 | Totals, Salaries and Wages | | \$ 11 811 98 | \$ 17 580 00 | \$ 22 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | | \$ 32 11 | \$ 100 00 | \$ 150 00 |
| | | | | Printing | | - | 100 00 | 150 00 |
| | | | | Totals, Materials and Supplies | | \$ 32 11 | \$ 200 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | | \$ 7 34 | \$ 50 00 | \$ 90 00 |
| | | | | Telephone and telegraph | | 1 49 | 75 00 | 140 00 |
| | | | | Postage | | 13 58 | 200 00 | 300 00 |
| | | | | Rent | | 376 33 | 500 00 | 600 00 |
| | | | | Traveling | | - | 2 700 00 | 5 000 00 |
| | | | | Totals, Service and Expense | | \$ 398 74 | \$ 3 525 00 | \$ 6 130 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | | - | \$ 660 00 | \$ 700 00 |
| TOTALS, AUDITING, LOS ANGELES | | | | | | | | |
| | | | | | | \$ 12 242 83 | \$ 21 965 00 | \$ 29 510 00 |
| TOTALS, AUDITING | | | | | | | | |
| | | | | | | \$ 50 738 65 | \$ 82 303 00 | \$ 97 930 00 |
| | | | | | | | 50 738 65 | 95 720 00 |
| TOTALS FOR BIENNIIUM | | | | | | | | |
| | | | | | | | \$133 041 65 | \$193 650 00 |

UNEMPLOYMENT RELIEF

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State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| INVESTIGATIONS, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 1 | 1 | 1 | | Ex | \$ - | \$ 1 350 00 | \$ 1 350 00 |
| 3 | 4 | 4 | 4 | | Ex | 2 938 50 | 6 720 00 | 6 720 00 |
| - | 2 | 2 | 2 | | Ex | - | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | | Ex | 1 644 00 | 1 980 00 | 1 980 00 |
| 2 | 2 | 2 | 2 | | Ex | 1 084 46 | 2 475 00 | 2 400 00 |
| - | 1 | 1 | 1 | | Ex | - | 660 00 | 660 00 |
| - | - | - | - | | - | - | 625 00 | 1 200 00 |
| - | - | - | - | | - | - | 650 00 | 1 410 00 |
| 6 | 11 | 11 | 11 | | | \$ 5 666 96 | \$ 15 610 00 | \$ 16 800 00 |
| Totals, Salaries and Wages | | | | | | | | \$ 17 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | | \$ 186 50 | \$ 300 00 | \$ 400 00 |
| | | | | | | - | 50 00 | 100 00 |
| | | | | | | - | 100 00 | 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 186 50 | \$ 450 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | | \$ 267 78 | \$ 250 00 | \$ 400 00 |
| | | | | | | 2 114 05 | 5 000 00 | 8 000 00 |
| | | | | | | 184 35 | 250 00 | 300 00 |
| | | | | | | 87 66 | 350 00 | 500 00 |
| | | | | | | - | 50 00 | 50 00 |
| | | | | | | 650 00 | 600 00 | 800 00 |
| Totals, Service and Expense | | | | | | \$ 3 303 84 | \$ 6 500 00 | \$ 10 050 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | | \$ 18 43 | \$ 380 00 | \$ 200 00 |
| TOTALS, INVESTIGATIONS, SACRAMENTO | | | | | | \$ 9 175 73 | \$ 22 940 00 | \$ 27 750 00 |
| INVESTIGATIONS, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | 1 | 1 | 1 | | Ex | \$ - | \$ 1 750 00 | \$ 1 750 00 |
| 1 | 1 | 1 | 1 | | Ex | 1 870 00 | 2 100 00 | 2 100 00 |
| 4 | 3 | 3 | 3 | | Ex | 4 184 06 | 5 364 00 | 5 364 00 |
| - | 2 | 2 | 2 | | Ex | - | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | | Ex | 1 100 00 | 1 200 00 | 1 200 00 |
| - | 1 | 1 | 1 | | Ex | - | 600 00 | 600 00 |
| - | - | - | - | | - | - | 225 00 | - |
| - | - | - | - | | - | - | 690 00 | 1 412 00 |
| 6 | 9 | 9 | 9 | | | \$ 7 154 06 | \$ 13 039 00 | \$ 13 504 00 |
| Totals, Salaries and Wages | | | | | | | | \$ 14 226 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | | \$ 44 89 | \$ 300 00 | \$ 400 00 |
| | | | | | | - | 80 00 | 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 44 89 | \$ 380 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | | \$ 15 94 | \$ 250 00 | \$ 300 00 |
| | | | | | | 1 368 16 | 4 500 00 | 8 000 00 |
| | | | | | | 6 45 | 125 00 | 150 00 |
| | | | | | | 67 | 350 00 | 500 00 |
| | | | | | | - | 50 00 | 50 00 |
| | | | | | | 513 26 | 800 00 | 1 000 00 |
| Totals, Service and Expense | | | | | | \$ 1 904 48 | \$ 6 025 00 | \$ 10 000 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | | \$ 16 23 | \$ 320 00 | \$ 200 00 |
| TOTALS, INVESTIGATIONS, SAN FRANCISCO | | | | | | \$ 9 119 66 | \$ 19 764 00 | \$ 24 304 00 |
| | | | | | | | | \$ 24 976 00 |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|---------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| INVESTIGATIONS, LOS ANGELES | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Supervising Claims Auditor | Ex | \$ 2 750 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| 1 | 1 | 1 | 1 | Senior Cashier-Clerk | Ex | 1 760 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | Ex | 1 670 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| - | 1 | 1 | 1 | Senior Clerk (part time) | Ex | - | 975 00 | 900 00 | 900 00 |
| 6 | 8 | 8 | 8 | Investigator | Ex | 9 214 50 | 14 460 00 | 14 460 00 | 14 460 00 |
| - | 4 | 4 | 4 | Investigator (6 months) | Ex | - | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Investigator (part time) | Ex | 315 00 | 990 00 | 990 00 | 990 00 |
| 4 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | Ex | 3 617 60 | 2 940 00 | 2 940 00 | 2 940 00 |
| 3 | 3 | 3 | 3 | Intermediate Typist-Clerk | Ex | 2 384 92 | 3 660 00 | 3 660 00 | 3 660 00 |
| - | 1 | 1 | 1 | Intermediate Typist-Clerk (6 months) | Ex | - | 600 00 | 600 00 | 600 00 |
| 1 | 1 | 1 | 1 | Special Investigator | Ex | 960 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| - | 1 | 1 | 1 | Junior Stenographer-Clerk (part time) | Ex | 75 81 | 600 00 | 600 00 | 600 00 |
| - | - | - | - | Junior Typist-Clerk | Ex | 27 58 | - | - | - |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 220 00 | 4 440 00 |
| 18 | 25 | 25 | 25 | Totals, Salaries and Wages | | \$ 22 775 41 | \$ 36 525 00 | \$ 38 670 00 | \$ 40 890 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | | \$ 437 41 | \$ 500 00 | \$ 600 00 | \$ 600 00 |
| | | | | Printing | | - | 150 00 | 200 00 | 200 00 |
| | | | | Totals, Materials and Supplies | | \$ 437 41 | \$ 650 00 | \$ 800 00 | \$ 800 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | | \$ 193 67 | \$ 300 00 | \$ 350 00 | \$ 350 00 |
| | | | | Traveling | | 3 381 26 | 4 700 00 | 6 000 00 | 6 100 00 |
| | | | | Telephone and telegraph | | 252 02 | 200 00 | 250 00 | 250 00 |
| | | | | Postage | | 370 59 | 375 00 | 400 00 | 400 00 |
| | | | | Freight, cartage and express | | - | - | 100 00 | 100 00 |
| | | | | Rent | | 541 15 | 750 00 | 750 00 | 750 00 |
| | | | | Totals, Service and Expense | | \$ 4 738 69 | \$ 6 325 00 | \$ 7 850 00 | \$ 7 950 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | | \$ 210 96 | \$ 920 00 | \$ 850 00 | \$ 850 00 |
| TOTALS, INVESTIGATIONS, LOS ANGELES | | | | | | \$ 28 162 47 | \$ 44 420 00 | \$ 48 170 00 | \$ 50 490 00 |
| TOTALS, INVESTIGATIONS | | | | | | \$ 46 457 86 | \$ 87 124 00 | \$100 224 00 | \$103 936 00 |
| | | | | | | | 46 457 86 | | 100 224 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$133 581 86 | | \$204 160 00 |

UNEMPLOYMENT RELIEF
STATE RELIEF ADMINISTRATION

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|--|
| GENERAL FUND* | | | |
| EXPENDITURES | | | |
| Administration and Service | \$11 226 046 69 | \$10 686 000 00 | \$ -540 046 69 |
| General Relief | 58 210 917 26 | 59 717 000 00 | +1 506 082 74 |
| Sponsorship to Federal, Work and Other Special Activity Programs | 2 758 689 42 | 1 695 000 00 | -1 063 689 42 |
| Improvements and Betterments | 507 386 00 | 452 000 00 | -55 386 00 |
| Allotment for Salary Adjustments | - | 150 000 00 | +150 000 00 |
| TOTAL EXPENDITURES | \$72 703 039 37 | \$72 700 000 00 | \$ -3 039 37 |
| Appropriated: | | | |
| By Budget Appropriation Act | \$48 000 000 00 | \$72 700 000 00 | +\$24 700 000 00 |
| By Chapter 10, Statutes of 1938 | 4 900 000 00 | - | -4 900 000 00 |
| By Chapter 1, Statutes of 1939 | 19 975 000 00 | - | -19 975 000 00 |
| By Chapter 515, Statutes of 1935 (out of revenues from horse racing) | 540 355 40 | - | -540 355 40 |
| Total Appropriations | \$73 415 355 40 | \$72 700 000 00 | \$ -715 355 40 |
| Less Amount Allotted To State Controller - State Relief Administration Disbursing Office | 712 316 03 | - | -712 316 03 |
| Net Totals for Relief Administration | \$72 703 039 37 | \$72 700 000 00 | \$ -3 039 37 |

* Actual disbursement is made from the State Unemployment Relief Fund, to which transfers to meet current needs are made out of moneys appropriated from the General Fund for unemployment relief.

UNEMPLOYMENT RELIEF

STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|---|
| FISCAL YEARS | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | |
| RECAPITULATION BY OBJECT | | | | | | | |
| * 4233 3594 3783 | | | | Cash Relief | \$24 441 975 97 | \$28 825 842 45 | \$27 289 250 00 |
| | | | | Salaries and wages | 4 677 850 71 | 6 383 431 00 | \$27 781 250 00 |
| | | | | Materials and supplies | 1 786 467 27 | 3 246 639 00 | 5 438 500 00 |
| | | | | Service and expense | 995 893 36 | 1 390 635 00 | 2 162 500 00 |
| | | | | Equipment | 379 764 61 | 574 540 00 | 1 057 000 00 |
| | | | | TOTALS | \$32 281 951 92 | \$40 421 087 45 | \$36 726 000 00 |
| | | | | | | 32 281 951 92 | 35 974 000 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$72 703 039 37 | \$72 700 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION AND SERVICE

| | | | | | | | |
|---------|----|----|----|---|---------------|--------------|--------------|
| * 1 1 1 | | | | † SALARIES AND WAGES | | | |
| 1 | 1 | 1 | 1 | Administrator | * \$ 8 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| 1 | 1 | 1 | 1 | Assistant Administrator | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Director, Division of Operations | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Director, Division of County Administration | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Chief Accounting Officer | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Assistant County Director | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | County Director | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | State Medical Advisor | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | - | - | - | State Supervisor of Self-help | 3 600 00 | - | - |
| 1 | 1 | 1 | 1 | State Supervisor of Camp Operations | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Social Service Supervisor | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | - | - | - | Employment Co-ordinator | 1 800 00 | - | - |
| 1 | 1 | 1 | 1 | County Director, Alameda | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Assistant Director | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Assistant Director, Division of County Administration | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant Director of Personnel | 3 600 00 | 3 600 00 | 3 600 00 |
| 8 | 8 | 8 | 8 | Field Representative, Division of County Administration | 24 960 00 | 24 960 00 | 24 960 00 |
| 2 | 2 | 2 | 2 | County Social Service Supervisor | 6 240 00 | 6 240 00 | 6 240 00 |
| 5 | 5 | 5 | 5 | Deputy Chief Accounting Officer | 15 600 00 | 15 600 00 | 15 600 00 |
| 1 | 1 | 1 | 1 | Medical Director, Los Angeles | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | - | - | - | Purchasing Officer | 2 205 00 | - | - |
| 1 | 1 | 1 | 1 | County Supervisor of Operations | 2 920 00 | 2 920 00 | 2 920 00 |
| 2 | 2 | 2 | 2 | County Director, Special Grade | 5 840 00 | 5 840 00 | 5 840 00 |
| 1 | 1 | 1 | 1 | Supervising Auditor, Grade 1 | 2 920 00 | 2 920 00 | 2 920 00 |
| 3 | 3 | 3 | 3 | Assistant County Case Supervisor | 8 760 00 | 8 760 00 | 8 760 00 |
| 2 | 2 | 2 | 2 | County Director, Special Grade | 5 520 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Auditor, Grade 3 | 2 760 00 | 2 760 00 | 2 760 00 |
| 2 | 2 | 2 | 2 | Supervising Account Clerk, Grade 2 | 5 160 00 | 5 160 00 | 5 160 00 |
| 11 | - | - | - | Assistant Statistician | 645 00 | - | - |
| 1 | 1 | 1 | 1 | Secretary to Administrator | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | Supervisor of Property and Equipment | 2 580 00 | 2 580 00 | 2 580 00 |
| 19 | 19 | 19 | 19 | Social Service Supervisor, Grade 3 | 45 600 00 | 45 600 00 | 45 600 00 |
| 1 | 1 | 1 | 1 | Supervising Clerk, Grade 2 | 2 400 00 | 2 400 00 | 2 400 00 |
| 2 | 1 | 1 | 1 | Deputy Supervisor of Property | 4 800 00 | 2 400 00 | 2 400 00 |
| 6 | 6 | 6 | 6 | County Director, Grade 4 | 14 400 00 | 14 400 00 | 14 400 00 |
| 1 | 1 | 1 | 1 | Area Director, County Administration | 2 400 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | Attorney | 4 800 00 | 4 800 00 | 4 800 00 |
| 5 | 5 | 5 | 5 | Assistant State Supervisor of Camp Operations | 12 000 00 | 12 000 00 | 12 000 00 |
| 3 | 3 | 3 | 3 | Supervising Account Clerk, Grade 1 | 6 840 00 | 6 840 00 | 6 840 00 |
| 1 | 1 | 1 | 1 | Home Economist | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | County Administration Supervisor | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Supervising File Clerk, Grade 3 | 2 160 00 | 2 160 00 | 2 160 00 |
| 11 | 11 | 11 | 11 | Supervising Clerk, Grade 1 | 23 760 00 | 23 760 00 | 23 760 00 |
| 4 | 4 | 4 | 4 | Semi-Senior Accountant | 8 640 00 | 8 640 00 | 8 640 00 |
| 4 | 4 | 4 | 4 | Bookkeeper, Grade 2 | 8 640 00 | 8 640 00 | 8 640 00 |
| 5 | 5 | 5 | 5 | County Director, Grade 3 | 10 800 00 | 10 800 00 | 10 800 00 |
| 2 | 2 | 2 | 2 | Office Manager, Grade 4 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Medical Social Supervisor, Grade 2 | 2 160 00 | 2 160 00 | 2 160 00 |

* Detailed analysis of salaries and wages for 89th fiscal year not available.

† All positions exempt from Civil Service

STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | EXPENDITURES | | POSTED EXPENDITURES | |
|----------------------------------|------|------|-----|--|---|--|------------------------------------|-------------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1939 | ESTIMATED NINETYTH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| ADMINISTRATION AND SERVICE | | | | | | | | |
| †SALARIES AND WAGES - Continued | | | | | | | | |
| * | 1 | 1 | 1 | | | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| | 1 | 1 | 1 | | | 2 040 00 | 2 040 00 | 2 040 00 |
| | 1 | 1 | 1 | | | 2 040 00 | 2 040 00 | 2 040 00 |
| | 1 | 1 | 1 | | | 2 040 00 | 2 040 00 | 2 040 00 |
| 29 | 20 | 25 | | | | 59 160 00 | 40 800 00 | 51 000 00 |
| | 2 | - | - | | | 3 060 00 | - | - |
| 11 | 7 | 9 | | | | 22 440 00 | 14 280 00 | 18 360 00 |
| | 4 | 4 | 4 | | | 7 680 00 | 7 680 00 | 7 680 00 |
| | 4 | 4 | 4 | | | 7 680 00 | 7 680 00 | 7 680 00 |
| | 3 | 3 | 3 | | | 5 760 00 | 5 760 00 | 5 760 00 |
| | 3 | 3 | 3 | | | 5 760 00 | 5 760 00 | 5 760 00 |
| | 2 | - | - | | | 3 840 00 | - | - |
| 26 | 26 | 26 | | | | 49 920 00 | 49 920 00 | 49 920 00 |
| | 2 | 2 | 2 | | | 3 840 00 | 3 840 00 | 3 840 00 |
| 19 | 11 | 14 | | | | 36 480 00 | 21 120 00 | 26 880 00 |
| 13 | 9 | 11 | | | | 21 960 00 | 17 280 00 | 21 120 00 |
| | 1 | 1 | 1 | | | 1 800 00 | 1 800 00 | 1 800 00 |
| 126 | 95 | 110 | | | | 226 800 00 | 171 000 00 | 198 000 00 |
| | 1 | 1 | 1 | | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 1 | 1 | 1 | | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 1 | 1 | 1 | | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 1 | 1 | 1 | | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 8 | 8 | 8 | | | 14 400 00 | 14 400 00 | 14 400 00 |
| 17 | 9 | 12 | | | | 30 600 00 | 16 200 00 | 21 600 00 |
| 14 | 9 | 11 | | | | 25 200 00 | 16 200 00 | 19 800 00 |
| | 4 | 4 | 4 | | | 7 200 00 | 7 200 00 | 7 200 00 |
| | 5 | 1 | 1 | | | 6 645 00 | 1 680 00 | 1 680 00 |
| 17 | 9 | 12 | | | | 30 600 00 | 16 200 00 | 21 600 00 |
| | 5 | 5 | 5 | | | 8 400 00 | 8 400 00 | 8 400 00 |
| | 4 | 4 | 4 | | | 6 720 00 | 6 720 00 | 6 720 00 |
| | 3 | - | - | | | 5 040 00 | - | - |
| | 2 | 1 | 1 | | | 3 360 00 | 1 680 00 | 1 680 00 |
| | 1 | 1 | 1 | | | 1 680 00 | 1 680 00 | 1 680 00 |
| 15 | 11 | 13 | | | | 25 200 00 | 18 480 00 | 21 840 00 |
| | 1 | 1 | 1 | | | 1 680 00 | 1 680 00 | 1 680 00 |
| | 8 | 6 | 6 | | | 13 440 00 | 10 080 00 | 10 080 00 |
| | 2 | 2 | 2 | | | 3 360 00 | 3 360 00 | 3 360 00 |
| | 3 | 3 | 3 | | | 5 040 00 | 5 040 00 | 5 040 00 |
| | 1 | 1 | 1 | | | 1 680 00 | 1 680 00 | 1 680 00 |
| 483 | 395 | 425 | | | | 755 040 00 | 616 200 00 | 665 000 00 |
| | 7 | 7 | 7 | | | 10 920 00 | 10 920 00 | 10 920 00 |
| | 4 | 4 | 4 | | | 6 240 00 | 6 240 00 | 6 240 00 |
| | 3 | 3 | 3 | | | 4 680 00 | 4 680 00 | 4 680 00 |
| | 2 | 2 | 2 | | | 3 120 00 | 3 120 00 | 3 120 00 |
| | 3 | 3 | 3 | | | 4 680 00 | 4 680 00 | 4 680 00 |
| 37 | 30 | 34 | | | | 57 720 00 | 46 800 00 | 55 040 00 |
| | 4 | 4 | 4 | | | 5 760 00 | 5 760 00 | 5 760 00 |
| 756 | 670 | 695 | | | | 1 088 640 00 | 964 800 00 | 1 000 800 00 |
| | 7 | 7 | 7 | | | 10 080 00 | 10 080 00 | 10 080 00 |
| | 1 | 1 | 1 | | | 1 440 00 | 1 440 00 | 1 440 00 |
| | 5 | 5 | 5 | | | 7 200 00 | 7 200 00 | 7 200 00 |
| | 2 | 2 | 2 | | | 2 640 00 | 2 640 00 | 2 640 00 |
| 44 | 32 | 38 | | | | 58 080 00 | 42 240 00 | 50 160 00 |
| 100 | 85 | 90 | | | | 132 000 00 | 112 200 00 | 118 800 00 |
| 140 | 110 | 125 | | | | 184 800 00 | 145 200 00 | 165 000 00 |
| | 2 | 2 | 2 | | | 2 640 00 | 2 640 00 | 2 640 00 |
| | 2 | 2 | 2 | | | 2 640 00 | 2 640 00 | 2 640 00 |
| | 3 | 3 | 3 | | | 3 600 00 | 3 600 00 | 3 600 00 |
| | 7 | 7 | 7 | | | 8 400 00 | 8 400 00 | 8 400 00 |
| | 7 | 7 | 7 | | | 8 400 00 | 8 400 00 | 8 400 00 |
| 11 | 11 | 11 | | | | 13 200 00 | 13 200 00 | 13 200 00 |
| | 1 | 1 | 1 | | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 1 | 1 | 1 | | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 3 | 3 | 3 | | | 3 600 00 | 3 600 00 | 3 600 00 |
| | 4 | 4 | 4 | | | 4 800 00 | 4 800 00 | 4 800 00 |
| 24 | 24 | 24 | | | | 28 800 00 | 28 800 00 | 28 800 00 |
| 141 | 115 | 125 | | | | 169 200 00 | 138 000 00 | 150 000 00 |
| | 61 | 50 | 55 | | | 73 200 00 | 60 000 00 | 66 000 00 |
| | 2 | 2 | 2 | | | 2 400 00 | 2 400 00 | 2 400 00 |
| | 1 | 1 | 1 | | | 1 200 00 | 1 200 00 | 1 200 00 |

* Detailed analysis of salaries and wages for 89th fiscal year not available.

† All positions exempt from Civil Service

UNEMPLOYMENT RELIEF

STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|------|------|-----|---|---|------------------------------------|-------------------------------------|
| FISCAL YEARS | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | |
| ADMINISTRATION AND SERVICE | | | | | | | |
| †SALARIES AND WAGES - Continued | | | | | | | |
| * 2 | 2 | 2 | | | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 43 | 38 | 40 | | | 51 600 00 | 45 600 00 | 48 000 00 |
| 9 | 9 | 9 | | | 10 800 00 | 10 800 00 | 10 800 00 |
| 1 | 1 | 1 | | | 1 200 00 | 1 200 00 | 1 200 00 |
| 43 | 38 | 40 | | | 51 600 00 | 45 600 00 | 48 000 00 |
| 3 | 3 | 3 | | | 3 600 00 | 3 600 00 | 3 600 00 |
| 1 | 1 | 1 | | | 1 200 00 | 1 200 00 | 1 200 00 |
| 699 | 600 | 625 | | | 754 920 00 | 648 000 00 | 675 000 00 |
| 2 | 2 | 2 | | | 2 160 00 | 2 160 00 | 2 160 00 |
| 36 | 30 | 33 | | | 36 720 00 | 30 600 00 | 33 660 00 |
| 177 | 150 | 160 | | | 169 920 00 | 144 000 00 | 153 600 00 |
| 3 | 3 | 3 | | | 2 880 00 | 2 880 00 | 2 880 00 |
| 108 | 85 | 95 | | | 103 680 00 | 81 600 00 | 91 200 00 |
| 10 | 10 | 10 | | | 9 600 00 | 9 600 00 | 9 600 00 |
| 2 | 2 | 2 | | | 1 920 00 | 1 920 00 | 1 920 00 |
| 1 | 1 | 1 | | | 840 00 | 840 00 | 840 00 |
| 9 | 9 | 9 | | | 10 800 00 | 10 800 00 | 10 800 00 |
| 34 | 34 | 34 | | | 34 680 00 | 34 680 00 | 34 680 00 |
| 27 | 27 | 27 | | | 19 440 00 | 19 440 00 | 19 440 00 |
| 1 | 1 | 1 | | | 600 00 | 600 00 | 600 00 |
| 8 | 8 | 8 | | | 9 600 00 | 9 600 00 | 9 600 00 |
| 1 | 1 | 1 | | | 600 00 | 600 00 | 600 00 |
| - | - | - | | | 306 752 00 | 63 020 00 | 8 960 00 |
| 3568 | 3028 | 3217 | | Totals, Salaries and Wages | \$ 3 846 610 28 | \$ 4 234 000 00 | \$ 4 444 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | |
| | | | | Office | \$ 172 163 79 | \$ 217 864 00 | \$ 185 250 00 |
| | | | | Printing | 189 77 | 250 00 | 250 00 |
| | | | | Automobile | 13 798 24 | 15 000 00 | 15 000 00 |
| | | | | Totals, Materials and Supplies | \$ 186 151 80 | \$ 233 114 00 | \$ 200 500 00 |
| SERVICE AND EXPENSE | | | | | | | |
| | | | | Office | \$ 58 097 32 | \$ 75 000 00 | \$ 60 000 00 |
| | | | | Traveling | 321 339 32 | 375 000 00 | 325 000 00 |
| | | | | Telephone and telegraph | 123 949 61 | 135 000 00 | 125 000 00 |
| | | | | Postage | 56 340 42 | 70 000 00 | 60 000 00 |
| | | | | Automobile | 1 423 60 | 2 250 00 | 1 500 00 |
| | | | | Utilities | 35 551 45 | 46 000 00 | 37 500 00 |
| | | | | Rent | 134 130 51 | 160 000 00 | 139 000 00 |
| | | | | Totals, Service and Expense | \$ 730 832 23 | \$ 863 250 00 | \$ 748 000 00 |
| EQUIPMENT | | | | | | | |
| | | | | Office | \$ 44 992 37 | \$ 45 000 00 | \$ 40 000 00 |
| | | | | Automobile | 25 229 01 | 26 380 00 | 15 500 00 |
| | | | | Totals, Equipment | \$ 70 221 38 | \$ 71 380 00 | \$ 55 500 00 |
| TOTALS, ADMINISTRATION AND SERVICE | | | | | \$ 4 833 815 69 | \$ 5 238 000 00 | \$ 5 448 000 00 |
| | | | | | 4 833 815 69 | 5 238 000 00 | 5 238 000 00 |
| TOTALS FOR BIENNIIUM | | | | | \$11 226 046 69 | | \$10 686 000 00 |
| GENERAL RELIEF | | | | | | | |
| CASH RELIEF | | | | | \$24 441 975 97 | \$28 825 842 45 | \$27 289 250 00 |
| †SALARIES AND WAGES | | | | | | | |
| * 1 | 1 | 1 | | Assistant State Superintendent of Camps | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | | Pharmacist | 2 160 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | | Junior Camp Inspector | 2 040 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | | Warehouse Superintendent and Supply Officer | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | | Instructor in Cooking | 1 800 00 | 1 800 00 | 1 800 00 |

* Detailed analysis of salaries and wages for 89th fiscal year not available.

† All positions exempt from Civil Service.

STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|------|------|-----|---|---|------------------------------------|-------------------------------------|
| FISCAL YEARS | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | |
| GENERAL RELIEF | | | | | | | |
| * † SALARIES AND WAGES - Continued | | | | | | | |
| * | 2 | 2 | 2 | | \$ 3 360 00 | \$ 3 360 00 | \$ 3 360 00 |
| | 1 | 1 | 1 | | 1 680 00 | 1 680 00 | 1 680 00 |
| | 1 | 1 | 1 | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 1 | 1 | 1 | | 1 680 00 | 1 680 00 | 1 680 00 |
| | 3 | 3 | 3 | | 4 680 00 | 4 680 00 | 4 680 00 |
| | 1 | 1 | 1 | | | | |
| | 1 | 1 | 1 | | 1 560 00 | 1 560 00 | 1 560 00 |
| | 11 | 11 | 11 | | 15 840 00 | 15 840 00 | 15 840 00 |
| | 1 | 1 | 1 | | 1 440 00 | 1 440 00 | 1 440 00 |
| | 11 | 11 | 11 | | 14 520 00 | 14 520 00 | 14 520 00 |
| | 3 | 3 | 3 | | 3 960 00 | 3 960 00 | 3 960 00 |
| | 1 | 1 | 1 | | 1 320 00 | 1 320 00 | 1 320 00 |
| | 6 | 6 | 6 | | 7 200 00 | 7 200 00 | 7 200 00 |
| | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 22 | 22 | 22 | | 26 400 00 | 26 400 00 | 26 400 00 |
| | 4 | 4 | 4 | | 4 800 00 | 4 800 00 | 4 800 00 |
| | 1 | 1 | 1 | | | | |
| | 2 | 2 | 2 | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 42 | 42 | 42 | | 2 160 00 | 2 160 00 | 2 160 00 |
| | 20 | 20 | 20 | | 42 840 00 | 42 840 00 | 42 840 00 |
| | 10 | 10 | 10 | | 19 200 00 | 19 200 00 | 19 200 00 |
| | 1 | 1 | 1 | | 9 600 00 | 9 600 00 | 9 600 00 |
| | 24 | 24 | 24 | | 960 00 | 960 00 | 960 00 |
| | 37 | 37 | 37 | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 29 | 29 | 29 | | 33 300 00 | 33 300 00 | 33 300 00 |
| | 8 | 8 | 8 | | 26 100 00 | 26 100 00 | 26 100 00 |
| | 28 | 28 | 28 | | 7 200 00 | 7 200 00 | 7 200 00 |
| | 2 | 2 | 2 | | 25 200 00 | 25 200 00 | 25 200 00 |
| | 2 | 2 | 2 | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 42 | 42 | 42 | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 15 | 15 | 15 | | 37 800 00 | 37 800 00 | 37 800 00 |
| | 1 | 1 | 1 | | 9 000 00 | 9 000 00 | 9 000 00 |
| | 1 | 1 | 1 | | 600 00 | 600 00 | 600 00 |
| | 1 | 1 | 1 | | 780 00 | 780 00 | 780 00 |
| | 1 | 1 | 1 | | 420 00 | 420 00 | 420 00 |
| | 61 | 61 | 61 | | 36 060 00 | 36 060 00 | 36 060 00 |
| | 2 | 2 | 2 | | 1 560 00 | 1 560 00 | 1 560 00 |
| | - | - | - | | 376 731 00 | 229 620 00 | 229 620 00 |
| 408 | 408 | 408 | | Totals, Salaries and Wages | \$ 482 225 89 | \$ 597 000 00 | \$ 597 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | |
| | | | | Office | \$ 19 517 51 | \$ 20 000 00 | \$ 20 000 00 |
| | | | | Automobile | 75 242 39 | 80 000 00 | 80 000 00 |
| | | | | Clothing | 84 653 09 | 90 000 00 | 90 000 00 |
| | | | | Food | 532 241 10 | 750 000 00 | 750 000 00 |
| | | | | Medical supplies | 21 187 22 | 25 000 00 | 25 000 00 |
| | | | | Miscellaneous | 291 793 90 | 404 500 00 | 404 500 00 |
| | | | | Fuel | 26 929 31 | 30 000 00 | 30 000 00 |
| | | | | Stores operation | 9 939 05 | 7 500 00 | 7 500 00 |
| | | | | Totals, Materials and Supplies | \$ 1 061 503 57 | \$ 1 407 000 00 | \$ 1 407 000 00 |
| SERVICE AND EXPENSE | | | | | | | |
| | | | | Traveling | \$ 12 215 17 | \$ 15 000 00 | \$ 15 000 00 |
| | | | | Telephone and telegraph | 9 666 73 | 17 500 00 | 17 500 00 |
| | | | | Postage and express | 7 985 00 | 15 000 00 | 15 000 00 |
| | | | | Automobile | 2 734 43 | 7 500 00 | 7 500 00 |
| | | | | Rent | 6 070 56 | 7 500 00 | 7 500 00 |
| | | | | Utilities | 18 166 51 | 40 000 00 | 40 000 00 |
| | | | | Miscellaneous | 22 197 83 | 41 500 00 | 41 500 00 |
| | | | | Totals, Service and Expense | \$ 79 036 23 | \$ 144 000 00 | \$ 144 000 00 |

* Detailed analysis of salaries and wages for 89th fiscal year not available.

† All positions exempt from Civil Service.

UNEMPLOYMENT RELIEF

STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|--|---|---|------------------------------------|-------------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| GENERAL RELIEF - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| | | | | Medical supplies | \$ 771 96 | \$ 3 500 00 | \$ 2 000 00 | \$ 2 000 00 |
| | | | | Automobile | 78 945 72 | 150 000 00 | 75 000 00 | 75 000 00 |
| | | | | Miscellaneous | 150 738 91 | 191 850 00 | 98 250 00 | 98 250 00 |
| | | | | Food | 5 56 | - | - | - |
| | | | | Totals, Equipment | \$ 230 462 15 | \$ 345 350 00 | \$ 175 250 00 | \$ 175 250 00 |
| | | | | TOTALS, GENERAL RELIEF | \$26 295 203 81 | \$31 915 713 45 26 295 203 81 | \$29 612 500 00 | \$30 104 500 00 29 612 500 00 |
| | | | | TOTALS FOR BIENNIUM | | \$58 210 917 26 | | \$59 717 000 00 |
| SPONSORSHIP TO FEDERAL, WORK AND OTHER SPECIAL PROGRAMS | | | | | | | | |
| †SALARIES AND WAGES | | | | | | | | |
| * | 1 | 1 | 1 | State Supervisor of Commodity Distribution | | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| | 1 | - | - | Agronomist | | 735 00 | - | - |
| | 1 | 1 | 1 | Assistant State Supervisor of Commodity Distribution | | 2 580 00 | 2 580 00 | 2 580 00 |
| | 1 | 1 | 1 | Garden Project Supervisor | | 2 580 00 | 2 580 00 | 2 580 00 |
| | 1 | 1 | 1 | Sewing Project Advisor | | 2 400 00 | 2 400 00 | 2 400 00 |
| | 1 | 1 | 1 | Sewing Project Co-ordinator | | 2 160 00 | 2 160 00 | 2 160 00 |
| | 1 | 1 | 1 | Area Supervisor of Commodity Distribution | | 2 400 00 | 2 400 00 | 2 400 00 |
| | 1 | 1 | 1 | State Supervisor of C.C.C. Selection | | 2 280 00 | 2 280 00 | 2 280 00 |
| | 2 | 2 | 2 | Supervising Clerk, Grade 1 | | 4 320 00 | 4 320 00 | 4 320 00 |
| | 9 | 9 | 9 | District Supervisor of Commodity Distribution, Grade 3 | | 19 440 00 | 19 440 00 | 19 440 00 |
| | 1 | 1 | 1 | Assistant Project Supervisor | | 2 040 00 | 2 040 00 | 2 040 00 |
| | 1 | 1 | 1 | Social Service Supervisor, Grade 2 | | 2 040 00 | 2 040 00 | 2 040 00 |
| | 1 | - | - | Planting Supervisor Etymologist | | 900 00 | - | - |
| | 1 | 1 | 1 | Field Maintenance Supervisor | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 3 | 1 | 1 | Social Service Supervisor, Grade 1 | | 2 700 00 | 1 800 00 | 1 800 00 |
| | 1 | 1 | 1 | County Supervisor of C.C.C. Selection | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 1 | 1 | 1 | Supervising Tabulating Machine Operator | | 1 800 00 | 1 800 00 | 1 800 00 |
| | 3 | 3 | 3 | Senior Account Clerk | | 5 400 00 | 5 400 00 | 5 400 00 |
| | 6 | 6 | 6 | District Supervisor of Commodity Distribution, Grade 2 | | 10 800 00 | 10 800 00 | 10 800 00 |
| | 1 | 1 | 1 | Assistant Land and Water Supervisor | | 1 680 00 | 1 680 00 | 1 680 00 |
| | 3 | 3 | 3 | Garden Project Foreman | | 5 040 00 | 5 040 00 | 5 040 00 |
| | 1 | 1 | 1 | Warehouse Superintendent | | 1 680 00 | 1 680 00 | 1 680 00 |
| | 4 | 4 | 4 | Senior Stock Clerk | | 6 720 00 | 6 720 00 | 6 720 00 |
| | 2 | 2 | 2 | Senior Clerk | | 3 360 00 | 3 360 00 | 3 360 00 |
| | 1 | 1 | 1 | Supervising Placement Interviewer | | 1 560 00 | 1 560 00 | 1 560 00 |
| | 3 | 3 | 3 | Case Worker | | 4 680 00 | 4 680 00 | 4 680 00 |
| | 1 | 1 | 1 | Motor Equipment Maintenance Superintendent | | 1 560 00 | 1 560 00 | 1 560 00 |
| | 9 | 9 | 9 | District Supervisor of Commodity Distribution, Grade 1 | | 12 960 00 | 12 960 00 | 12 960 00 |
| | 8 | 5 | 5 | Case Aide | | 7 500 00 | 7 200 00 | 7 200 00 |
| | 1 | 1 | 1 | Placement Interviewer | | 1 320 00 | 1 320 00 | 1 320 00 |
| | 9 | 9 | 9 | Intermediate Stenographer-Clerk | | 11 880 00 | 11 880 00 | 11 880 00 |
| | 15 | 15 | 15 | Intermediate Account Clerk | | 19 800 00 | 19 800 00 | 19 800 00 |
| | 2 | 2 | 2 | Tabulating Machine Operator | | 2 640 00 | 2 640 00 | 2 640 00 |
| | 13 | 6 | 6 | Probationary Case Aide | | 7 800 00 | 7 200 00 | 7 200 00 |
| | 2 | 2 | 2 | Truck Driver | | 2 400 00 | 2 400 00 | 2 400 00 |
| | 2 | 2 | 2 | Intermediate Typist-Clerk | | 2 400 00 | 2 400 00 | 2 400 00 |
| | 8 | 8 | 8 | Intermediate Stock Clerk | | 9 600 00 | 9 600 00 | 9 600 00 |
| | 1 | 1 | 1 | Intermediate File Clerk | | 1 200 00 | 1 200 00 | 1 200 00 |
| | 5 | 5 | 5 | Intermediate Clerk | | 6 000 00 | 6 000 00 | 6 000 00 |
| | 11 | 11 | 11 | Key Punch Operator | | 12 540 00 | 12 540 00 | 12 540 00 |
| | 15 | 15 | 15 | Junior Stenographer-Clerk | | 16 200 00 | 16 200 00 | 16 200 00 |
| | 1 | 1 | 1 | Junior Account Clerk | | 1 020 00 | 1 020 00 | 1 020 00 |
| | 2 | 2 | 2 | Junior Stock Clerk | | 1 920 00 | 1 920 00 | 1 920 00 |
| | 2 | 2 | 2 | Junior Typist-Clerk | | 1 920 00 | 1 920 00 | 1 920 00 |
| | 2 | 2 | 2 | Junior Clerk | | 1 920 00 | 1 920 00 | 1 920 00 |
| | - | - | - | Temporary help | | 18 147 00 | 46 860 00 | 46 860 00 |
| 161 | 147 | 147 | | Totals, Salaries and Wages | \$ 349 014 54 | \$ 237 222 00 | \$ 262 500 00 | \$ 262 500 00 |

* Detailed analysis of salaries and wages for 89th fiscal year not available.

† All positions exempt from Civil Service.

UNEMPLOYMENT RELIEF

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STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|------|------|-----|---|---|---|------------------------------------|-------------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| SPONSORSHIP TO FEDERAL, WORK AND OTHER SPECIAL PROGRAMS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 23 572 05 | \$ 25 000 00 | \$ 22 500 00 | \$ 22 500 00 |
| | | | | Printing | 370 11 | 250 00 | 200 00 | 200 00 |
| | | | | Automobile | 21 759 02 | 7 500 00 | 20 000 00 | 20 000 00 |
| | | | | Grant units | 13 890 61 | 239 190 00 | - | - |
| | | | | Nongrant units | 8 380 29 | 7 500 00 | - | - |
| | | | | Materials for production | 471 039 82 | 696 060 00 | 362 300 00 | 362 300 00 |
| | | | | Totals, Materials and Supplies | \$ 538 811 90 | \$ 975 500 00 | \$ 405 000 00 | \$ 405 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 40 430 36 | \$ 60 000 00 | \$ 53 500 00 | \$ 53 500 00 |
| | | | | Traveling | 34 111 55 | 50 000 00 | 28 000 00 | 28 000 00 |
| | | | | Telephone and telegraph | 7 636 86 | 12 500 00 | 7 000 00 | 7 000 00 |
| | | | | Postage, express and freight | 13 015 83 | 25 000 00 | 10 000 00 | 10 000 00 |
| | | | | Automobile | 9 832 55 | 16 000 00 | 9 000 00 | 9 000 00 |
| | | | | Utilities | 6 882 46 | 10 000 00 | 6 000 00 | 6 000 00 |
| | | | | Rent | 53 749 84 | 100 000 00 | 48 000 00 | 48 000 00 |
| | | | | Grant units | 19 135 27 | 54 225 00 | - | - |
| | | | | Nongrant units | 1 147 18 | 7 500 00 | - | - |
| | | | | Totals, Service and Expense | \$ 186 024 90 | \$ 335 225 00 | \$ 161 500 00 | \$ 161 500 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Automobile | \$ 17 410 04 | \$ 10 000 00 | \$ - | \$ - |
| | | | | Office | 44 965 79 | 32 810 00 | 18 500 00 | 18 500 00 |
| | | | | Grant units | 16 705 25 | 15 000 00 | - | - |
| | | | | Totals, Equipment | \$ 79 081 08 | \$ 57 810 00 | \$ 18 500 00 | \$ 18 500 00 |
| TOTALS, SPONSORSHIP TO FEDERAL, WORK AND OTHER SPECIAL PROGRAMS | | | | | \$ 1 152 932 42 | \$ 1 605 757 00 1 152 932 42 | \$ 847 500 00 | \$ 847 500 00 847 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 2 758 689 42 | | \$ 1 695 000 00 |
| IMPROVEMENTS AND BETTERMENTS | | | | | | | | |
| †SALARIES AND WAGES | | | | | | | | |
| - | 27 | 2 | 2 | Carpenter Foreman | - | \$ 24 300 00 | \$ 1 800 00 | \$ 1 800 00 |
| - | 6 | 1 | 1 | Intermediate Stock Clerk | - | 5 400 00 | 900 00 | 900 00 |
| - | 2 | 1 | 1 | Warehouseman | - | 1 800 00 | 900 00 | 900 00 |
| - | 1 | - | - | Chief Stores Clerk | - | 900 00 | - | - |
| - | 1 | 1 | 1 | Junior Typist-Clerk | - | 960 00 | 960 00 | 960 00 |
| - | 1 | - | - | Truck Driver, Base Camp | - | 1 020 00 | - | - |
| - | 4 | 1 | 1 | Junior Stenographer-Clerk | - | 4 230 00 | 1 080 00 | 1 080 00 |
| - | 2 | - | - | Chief Stores Clerk, Grade 2 | - | 2 400 00 | - | - |
| - | 3 | 1 | 1 | Assistant Superintendent, Grade 2 | - | 3 600 00 | 1 200 00 | 1 200 00 |
| - | 18 | 1 | 1 | Construction Shop Foreman | - | 21 600 00 | 1 200 00 | 1 200 00 |
| - | 3 | - | - | Under Engineering Aide | - | 3 600 00 | - | - |
| - | 1 | - | - | Intermediate Stenographer-Clerk | - | 1 320 00 | - | - |
| - | 2 | 1 | 1 | Electrical and Refrigeration Mechanic | - | 2 880 00 | 1 440 00 | 1 440 00 |
| - | 1 | - | - | Junior Engineering Aide | - | 1 500 00 | - | - |
| - | 1 | - | - | Work Camp Superintendent, Grade 1 | - | 1 500 00 | - | - |
| - | 13 | 1 | 1 | Construction Superintendent | - | 21 840 00 | 1 680 00 | 1 680 00 |
| - | 1 | - | - | Junior Land and Construction Surveyor | - | 2 040 00 | - | - |
| - | 3 | - | - | Junior Construction Engineer | - | 6 120 00 | - | - |
| - | 1 | - | - | Associate Engineer of General Construction | - | 7 740 00 | - | - |
| - | 3 | - | - | Associate Engineer | - | 7 740 00 | - | - |
| - | 1 | - | - | Senior Engineer of General Construction | - | 3 120 00 | - | - |
| - | 1 | 1 | 1 | State Supervisor of Construction Department | - | 3 600 00 | 3 600 00 | 3 600 00 |
| - | - | - | - | Temporary help | - | 48 401 00 | 20 240 00 | 20 240 00 |
| - | 96 | 11 | 11 | Totals, Salaries and Wages | - | \$ 177 611 00 | \$ 35 000 00 | \$ 35 000 00 |

† All positions exempt from Civil Service

UNEMPLOYMENT RELIEF

STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|--|--|---|
| FISCAL YEARS | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| 89TH | 90TH | 91ST | 92D | | | | |

IMPROVEMENTS AND BETTERMENTS - Continued

MATERIALS AND SUPPLIES

Materials for construction

- \$ 219 750 00 \$ 150 000 00 \$ 150 000 00

SERVICE AND EXPENSE

Automobile

- \$ 5 000 00 \$ 1 000 00 \$ 1 000 00

Utilities

- 5 025 00 2 500 00 2 500 00

Totals, Service and Expense

- \$ 10 025 00 \$ 3 500 00 \$ 3 500 00

EQUIPMENT

Construction and Equipment

- \$ 100 000 00 \$ 37 500 00 \$ 37 500 00

TOTALS, IMPROVEMENTS AND BETTERMENTS

- \$ 507 386 00 \$ 226 000 00 \$ 226 000 00

TOTALS FOR BIENNIUM

\$ 507 386 00 \$ 452 000 00

ALLOTMENT FOR SALARY ADJUSTMENTS

- - \$ 50 000 00 \$ 100 000 00

- 50 000 00

TOTALS FOR BIENNIUM

- \$ 150 000 00

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 99TH AND 100TH FISCAL YEARS | ESTIMATED AND PROPOSED 1940-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|--|--|--|
| GENERAL FUND | | | |
| Interest on Registered Warrants (Fixed charge prescribed by Chapter 605, Statutes of 1935) | \$ 261 430 14 | \$ 1 260 000 00 | \$ +398 569 86 |
| Interest and Redemption on General Obligation Bonds: (Fixed charge prescribed by the Constitution and by the respective bond acts) | | | |
| Interest | \$ 9 083 228 98 | \$ 8 121 423 00 | \$ -961 805 98 |
| Redemption | 8 770 000 00 | 15 570 000 00 | +4 800 000 00 |
| Totals, Bond Interest and Redemption | \$17 853 228 98 | \$21 691 423 00 | \$+3 838 194 02 |
| Less Repayments from Counties - Unemployment Relief Loans of 1933 | 6 175 826 15 | 5 808 860 00 | -366 966 15 |
| Net Totals, Bond Interest and Redemption | \$11 677 402 83 | \$15 882 563 00 | \$+4 205 160 17 |
| TOTAL DEBT SERVICE | \$12 538 832 97 | \$17 142 563 00 | \$+4 603 730 03 |

INTEREST ON REGISTERED WARRANTS

| PERIOD | WARRANTS UNCALLED AND OUTSTANDING AS OF JULY 1ST | WARRANTS ISSUED | WARRANTS CALLED FOR REDEMPTION | BALANCE UNCALLED AND OUTSTANDING AS OF JUNE 30TH | INTEREST ACCRUED ON WARRANTS CALLED FOR REDEMPTION |
|--|--|--------------------|--------------------------------------|--|--|
| BIENNIUM 1933-1935: | | | | | |
| 85th Fiscal Year, 1933-1934 (Actual) | \$ - | \$ 17 585 904 47 | \$ - | \$ 17 585 904 47 | \$ - |
| 86th Fiscal Year, 1934-1935 (Actual) | 17 585 904 47 | 25 598 802 58 | 19 234 527 62 | 23 950 179 43 | 392 743 49 |
| Totals, Biennium 1933-1935 | | \$ 43 184 707 05 | \$ 19 234 527 62 | | \$ 392 743 49 |
| BIENNIUM 1935-1937: | | | | | |
| 87th Fiscal Year, 1935-1936 (Actual) | 23 950 179 43 | \$ 53 908 863 32 | \$ 27 945 515 91 | 49 913 526 84 | \$ 1 195 818 30 |
| 88th Fiscal Year, 1936-1937 (Actual) | 49 913 526 84 | 54 079 800 03 | 62 287 087 22 | 41 706 239 65 | 2 150 400 96 |
| Totals, Biennium 1935-1937 | | \$107 988 663 35 | \$ 90 232 603 13 | | \$ 3 346 219 26 |
| BIENNIUM 1937-1939: | | | | | |
| 89th Fiscal Year, 1937-1938 (Actual) | 41 706 239 65 | \$ 82 323 826 00 | \$ 86 851 988 24 | 37 178 077 41 | \$ 385 128 72 |
| 90th Fiscal Year, 1938-1939 (Estimated) | 37 178 077 41 | 103 819 294 24 | 85 896 371 65 | 55 101 000 00 | 476 301 42 |
| Totals, Biennium 1937-1939 | | \$186 143 120 24 | \$172 748 359 89 | | \$ 861 430 14 |
| BIENNIUM 1939-1941: | | | | | |
| 91st Fiscal Year, 1939-1940 (Estimated) | 55 101 000 00 | \$ 91 000 000 00 | \$109 600 000 00 | 36 501 000 00 | \$ 685 000 00 |
| 92d Fiscal Year, 1940-1941 (Estimated) | 36 501 000 00 | 94 200 000 00 | 115 000 000 00 | 15 701 000 00 | 575 000 00 |
| Totals, Biennium 1939-1941 | | \$185 200 000 00 | \$224 600 000 00 | | \$ 1 260 000 00 |

DEBT SERVICE
BOND INTEREST AND REDEMPTION
General Obligation Bonds

| NAME OF ISSUE | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | TOTAL EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-1940 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-1941 | TOTAL NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 |
|--|--|--|--|---|--|--|
| Funded Debt of 1870: Interest | \$ 141 435 00 | \$ 141 435 00 | \$ 282 870 00 | \$ 141 435 00 | \$ 141 435 00 | \$ 282 870 00 |
| Sacramento State Building of 1913: Interest | 120 000 00 | 120 000 00 | 240 000 00 | 120 000 00 | 120 000 00 | 240 000 00 |
| Sinking Fund Payments | 50 000 00 | 50 000 00 | 100 000 00 | 50 000 00 | 50 000 00 | 100 000 00 |
| San Francisco State Building of 1913: Interest | 22 400 00 | 21 600 00 | 44 000 00 | 20 800 00 | 20 000 00 | 40 800 00 |
| Redemption | 20 000 00 | 20 000 00 | 40 000 00 | 20 000 00 | 20 000 00 | 40 000 00 |
| University of California Building of 1915: Interest | 49 500 00 | 47 700 00 | 97 200 00 | 45 900 00 | 44 100 00 | 90 000 00 |
| Redemption | 40 000 00 | 40 000 00 | 80 000 00 | 40 000 00 | 40 000 00 | 80 000 00 |
| State Buildings and University Buildings of 1925: Interest | 298 125 00 | 288 125 00 | 586 250 00 | 278 125 00 | 267 812 00 | 545 937 00 |
| Redemption | 250 000 00 | 250 000 00 | 500 000 00 | 250 000 00 | 250 000 00 | 500 000 00 |
| State Park of 1927: Interest | 198 561 48 | 187 972 50 | 386 533 98 | 177 534 00 | 167 407 00 | 344 941 00 |
| Redemption | 250 000 00 | 250 000 00 | 500 000 00 | 250 000 00 | 250 000 00 | 500 000 00 |
| First Highway of 1909: Interest | 384 000 00 | 368 000 00 | 752 000 00 | 352 000 00 | 336 000 00 | 688 000 00 |
| Redemption | 400 000 00 | 400 000 00 | 800 000 00 | 400 000 00 | 400 000 00 | 800 000 00 |
| Second Highway of 1915: Interest | 421 875 00 | 405 000 00 | 826 875 00 | 388 125 00 | 371 250 00 | 759 375 00 |
| Redemption | 375 000 00 | 375 000 00 | 750 000 00 | 375 000 00 | 375 000 00 | 750 000 00 |
| Third Highway of 1919: Interest | 1 340 000 00 | 1 282 500 00 | 2 622 500 00 | 1 225 000 00 | 1 167 500 00 | 2 392 500 00 |
| Redemption | 1 000 000 00 | 1 000 000 00 | 2 000 000 00 | 1 000 000 00 | 1 000 000 00 | 2 000 000 00 |
| Unemployment Relief Bonds of 1933: Interest | 825 000 00 | 740 000 00 | 1 565 000 00 | 655 000 00 | 570 000 00 | 1 225 000 00 |
| Redemption | 2 000 000 00 | 2 000 000 00 | 4 000 000 00 | 2 000 000 00 | 2 000 000 00 | 4 000 000 00 |
| Unemployment Relief Bonds of 1934: Interest | 840 000 00 | 840 000 00 | 1 680 000 00 | 798 000 00 | 714 000 00 | 1 512 000 00 |
| Redemption | - | - | - | 2 400 000 00 | 2 400 000 00 | 4 800 000 00 |
| TOTALS, BOND INTEREST AND REDEMPTION: | | | | | | |
| Interest | \$ 4 640 896 48 | \$ 4 442 332 50 | \$ 9 083 228 98 | \$ 4 201 919 00 | \$ 3 919 504 00 | \$ 8 121 423 00 |
| Redemption | 4 385 000 00 | 4 385 000 00 | 8 770 000 00 | 6 785 000 00 | 6 785 000 00 | 13 570 000 00 |
| Totals | \$ 9 025 896 48 | \$ 8 827 332 50 | \$17 853 228 98 | \$10 986 919 00 | \$10 704 504 00 | \$21 691 423 00 |
| Less repayments from Counties- Unemployment Relief Loans of 1933 | -2 204 675 41 | -3 971 150 74 | -6 175 826 15 | -2 946 640 00 | -2 862 220 00 | -5 808 860 00 |
| Net Totals | \$ 6 821 221 07 | \$ 4 856 181 76 | \$11 677 402 83 | \$ 8 040 279 00 | \$ 7 842 284 00 | \$15 882 563 00 |

RESERVES FOR EMERGENCIES

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1938 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|---|---|--|--|
| GENERAL FUND | | | |
| EMERGENCY FUND: | | | |
| For unforeseen emergencies and contingencies for which no appropriation or insufficient appropriation is made | | | |
| Appropriations: | | | |
| By Budget Appropriation Act | \$1 000 000 00 | \$2 000 000 00 | +\$1 000 000 00 |
| By Chapter 800, Statutes of 1937 (a) | 750 000 00 | - | -750 000 00 |
| By Chapter 11, Statutes of 1938 | 6 000 000 00 | - | -6 000 000 00 |
| Total Authorized and Proposed Appropriations | \$7 750 000 00 | \$2 000 000 00 | -\$5 750 000 00 |
| Less Allotments Granted to December 31, 1938, per Detail Below (b) | 7 305 154 93 | | |
| Reserve for Emergencies, Balance of Biennium (c) | \$ 444 845 07 | | |

Notes: (a) Appropriated for additional support of State prisons, hospitals, homes, correctional schools, and schools for the physically handicapped when and if commodity prices increase. It will be necessary to make this sum available by reappropriation to meet the additional costs incurred at these institutions by reason of:

- (1) The gross salary plan under which deductions from employees' salaries are made only for maintenance actually furnished, thus permitting employees to maintain their own homes without reduction of compensation;
- (2) the change from a twelve hour day to an eight hour day for prison and correctional school guards, and certain other institution employees;
- (3) the increased minimum salaries fixed by the State Personnel Board for employees in the lower salary brackets.

(b) Expenditures from these allotments are included in the budgets of the respective agencies concerned.

(c) The availability of \$288,700.00 of this amount is dependent upon the fulfillment of agreements to repay the following allotments granted as loans to the respective agencies and outstanding as of December 31, 1938:

| ALLOTTED TO | FOR | AMOUNT |
|--|---|--------------|
| Secretary of State | Printing constitutional amendments | \$ 50 000 00 |
| Department of Finance | Temporary loan pending receipt of moneys due from self-supported State agencies for services rendered | 71 000 00 |
| Department of Finance | Automobile liability insurance premiums | 60 000 00 |
| Purchasing Department Revolving Fund | Temporarily increasing fund | 25 000 00 |
| Printing Fund | Temporarily increasing fund | 70 500 00 |
| Division of Corporations | Enforcement of Credit Union Act | 12 200 00 |
| Total Loans Outstanding, December 31, 1938 | | \$288 700 00 |

DETAIL OF ALLOTMENTS FROM EMERGENCY FUND FOR 89TH AND 90TH FISCAL YEARS, 1937-1939*

| ALLOTTED TO | FOR | AMOUNT |
|---|--|-------------|
| California Code Commission..... | Additional support..... | \$ 9 944 86 |
| Court of Appeal, Second Appellate District..... | Additional support..... | 200 00 |
| Governor..... | Secret service..... | 39 668 03 |
| Attorney General..... | Additional support..... | 24 200 00 |
| Controller..... | Additional support..... | 2 025 00 |
| Employees' Retirement Administration..... | Additional support..... | 20 820 00 |
| Board of Equalization..... | Additional support..... | 25 127 36 |
| Franchise Tax Commissioner..... | Additional support..... | 11 888 25 |
| Personnel Board..... | Additional support..... | 90 815 00 |
| Personnel Board..... | Expenses in moving to new quarters in San Francisco..... | 505 88 |

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES

RESERVES FOR EMERGENCIES - Continued

DETAIL OF ALLOTMENTS FROM EMERGENCY FUND FOR 89th AND 90th FISCAL YEARS, 1937-1939*

| ALLOTED TO | FOR | AMOUNT |
|--|--|--------------|
| Treasurer..... | Additional support..... | \$ 1 000 00 |
| Department of Agriculture..... | New quarantine station..... | 4 000 00 |
| Department of Agriculture..... | Emergency standardization work, quarantine stations..... | 15 000 00 |
| Farm Debt Adjustment Commission..... | Additional support..... | 4 800 00 |
| Department of Education..... | Additional support..... | 25 100 19 |
| Department of Education..... | Expenses in moving to new quarters in San Francisco..... | 130 50 |
| Chico State College..... | Additional support..... | 4 800 00 |
| Chico State College..... | Purchase of land..... | 7 700 00 |
| Fresno State College..... | Additional support..... | 6 000 00 |
| San Jose State College..... | Additional support..... | 2 400 00 |
| Santa Barbara State College..... | Additional support..... | 10 880 00 |
| California School for the Blind..... | Additional support..... | 10 296 46 |
| California School for the Deaf..... | Additional support..... | 54 384 25 |
| University of California..... | Co-operative flood control survey..... | 15 000 00 |
| Hastings College of Law..... | Expenses in moving to new quarters..... | 1 787 75 |
| Department of Finance..... | Additional support..... | 207 666 54 |
| Official advertising..... | Augmentation of appropriation..... | 500 00 |
| Premiums on official bonds..... | Augmentation of appropriation..... | 2 950 00 |
| Department of Finance..... | Reclamation district assessments - Sherman Island..... | 1 499 65 |
| Department of Finance..... | Purchase of site for new office buildings in Sacramento..... | 64 835 00 |
| Department of Finance..... | Alterations, furnishings and equipment, several departments..... | 59 530 60 |
| Department of Finance..... | Rent of State Office Building No. 2..... | 61 843 60 |
| Department of Industrial Relations..... | Additional support..... | 37 116 60 |
| Department of Industrial Relations..... | Expenses in moving to new quarters..... | 433 80 |
| Agnews State Hospital..... | Additional support..... | 197 301 00 |
| Camarillo State Hospital..... | Additional support..... | 81 407 50 |
| Mendocino State Hospital..... | Additional support..... | 85 342 70 |
| Napa State Hospital..... | Additional support..... | 184 230 12 |
| Norwalk State Hospital..... | Additional support..... | 192 591 50 |
| Patton State Hospital..... | Additional support..... | 247 596 00 |
| Stockton State Hospital..... | Additional support..... | 123 548 13 |
| Sonoma State Home..... | Additional support..... | 200 539 00 |
| Preston School of Industry..... | Additional support..... | 87 530 00 |
| Ventura School for Girls..... | Additional support..... | 23 712 00 |
| Whittier State School..... | Additional support..... | 15 923 00 |
| Bureau of Juvenile Research..... | Additional support..... | 1 584 96 |
| Industrial Home for the Adult Blind..... | Additional support..... | 52 611 92 |
| Industrial Home for the Adult Blind - Field | | |
| Rehabilitation Service..... | Additional support..... | 9 370 00 |
| Industrial Workshop for the Blind..... | Additional support..... | 1 765 64 |
| California District Securities Commission..... | Additional support..... | 1 085 00 |
| Adjutant General and California National Guard.. | Additional support as a result of flood..... | 2 000 00 |
| Adjutant General and California National Guard.. | Purchase of land, construction, improvements and equipment..... | 41 275 00 |
| Adjutant General and California National Guard.. | Uniform allowances..... | 28 750 00 |
| Veterans' Home..... | Additional support..... | 80 556 84 |
| Woman's Relief Corps Home..... | Additional support..... | 5 011 00 |
| Department of Natural Resources: | | |
| Departmental Administration..... | Additional support..... | 19 015 00 |
| Division of Forestry..... | Additional support..... | 119 460 00 |
| Division of Forestry..... | Additional fire suppression..... | 88 000 00 |
| Division of Mines..... | Additional support..... | 530 00 |
| Division of Mines..... | Printing maps and bulletins..... | 15 000 00 |
| Division of Parks..... | Expenses of Mission Bay boundary litigation..... | 10 000 00 |
| Division of Parks..... | Repairs of storm damage..... | 7 815 00 |
| Division of Criminal Identification and | | |
| Investigation..... | Additional support..... | 41 162 00 |
| Division of Narcotic Enforcement..... | Additional support..... | 1 005 00 |
| Folsom State Prison..... | Additional support..... | 29 435 00 |
| California Institution for Women..... | Additional support..... | 48 051 00 |
| Board of Prison Terms and Paroles..... | Additional support..... | 1 112 00 |
| Apprehension of fugitives from justice..... | Augmentation of appropriation..... | 10 000 00 |
| Department of Public Health..... | Additional support..... | 11 803 80 |
| Department of Public Works: | | |
| Departmental Administration..... | Additional support..... | 660 00 |
| Division of Ports..... | Additional support..... | 50 00 |
| Division of Architecture..... | Additional support..... | 2 060 00 |
| Division of Water Resources..... | Additional support..... | 53 320 31 |
| Division of Water Resources..... | Emergency repairs, Tule Lake Dam..... | 7 500 00 |
| Division of Water Resources..... | Repairs and maintenance of levees..... | 300 000 00 |
| Division of Water Resources..... | Conn Valley investigation..... | 7 500 00 |
| Division of Water Resources..... | Co-operative stream gauging..... | 10 000 00 |
| Division of Water Resources..... | Co-operative flood control survey..... | 35 000 00 |
| Division of Water Resources..... | Storm and flood damage rehabilitation..... | 3 685 878 46 |

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES

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RESERVES FOR EMERGENCIES - Continued

DETAIL OF ALLOTMENTS FROM EMERGENCY FUND FOR 89th AND 90th FISCAL YEARS, 1937-1939*

| ALLOTED TO | FOR | AMOUNT |
|--|-----------------------------------|----------------|
| Reclamation Board..... | Repairs of flood damage..... | \$ 150 159 15 |
| Reclamation Board..... | Payment of flowage easements..... | 45 381 57 |
| Department of Social Welfare..... | Additional support..... | 57 180 30 |
| Printing and advertising State park bonds..... | | 365 56 |
| Napa State Farm..... | Additional support..... | 59 130 15 |
| Total Allotments to December 31, 1938 | | \$7 305 154 93 |

* Expenditures from these allotments are included in the budgets of the respective agencies.

Payments and Grants to Counties and Other Units of Local Government

PUBLIC SCHOOLS:

- Elementary Schools
- High Schools
- District Junior Colleges
- Free Textbooks
- Contributions to Teachers' Retirement Fund

SOCIAL WELFARE AND PUBLIC HEALTH:

- Aid to Needy Aged
- Aid to Needy Blind
- Aid to Needy Children
- Subsidies to Tuberculosis Sanatoria

HIGHWAYS:

- Apportionments to Counties for County Roads
- Apportionments to Cities for City Streets

OTHER PURPOSES:

- Salaries of Superior Court Judges
- Apportionment to County Agricultural Fairs
- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS
SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIAL 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|---|
| GENERAL FUND | | | |
| APPORTIONMENT TO ELEMENTARY SCHOOLS: (Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution) | | | |
| Totals, Apportionment | \$ 84 289 604 74 | \$ 85 647 700 00 | \$ +1 358 095 26 |
| Less Amounts Payable from School Fund Revenues | 1 217 154 90 | 1 153 720 00 | -63 434 90 |
| Net Amounts Payable from the General Fund | \$ 83 072 449 84 | \$ 84 493 980 00 | \$ +1 421 530 16 |
| APPORTIONMENT TO HIGH SCHOOLS (Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution) | | | |
| | \$ 58 921 970 73 | \$ 65 864 300 00 | \$ +6 942 329 27 |
| APPORTIONMENT TO DISTRICT JUNIOR COLLEGES: (Fixed charge prescribed by Sections 4.51 to 4.56 inclusive of the School Code) | | | |
| Totals, Apportionment | \$ 3 731 450 00 | \$ 5 378 000 00 | \$ +1 646 550 00 |
| Less Amounts Payable from Junior College Fund Revenues. | 2 453 052 39 | 3 200 000 00 | +746 947 61 |
| Net Amounts Payable from the General Fund | \$ 1 278 397 61 | \$ 2 178 000 00 | \$ +899 602 39 |
| VOCATIONAL EDUCATION APPORTIONMENT (State's Share) (Fixed charge prescribed by Section 4.84 of the School Code) | | | |
| | \$ 730 203 58 | \$ 712 359 00 | \$ -17 844 58 |
| TEACHERS' RETIREMENT CONTRIBUTION (Fixed charge prescribed by Section 5.1003 of the School Code) | | | |
| | \$ 811 175 05 | \$ 843 000 00 | \$ +31 824 95 |
| FREE TEXTBOOKS (Requirement prescribed by Section 7, Article IX of the Constitution; amount determined by appropriation by the Legislature) | | | |
| | \$ 986 650 00 | \$ 986 650 00 | \$ - |
| TOTALS, GENERAL FUND | \$145 800 846 81 | \$155 078 289 00 | \$ +9 277 442 19 |
| SCHOOL FUND | | | |
| APPORTIONMENT TO ELEMENTARY SCHOOLS (Revenues from sales and rentals of school lands, interest on investments, etc.) | | | |
| | \$ 1 217 154 90 | \$ 1 153 720 00 | \$ -63 434 90 |
| JUNIOR COLLEGE FUND | | | |
| APPORTIONMENT TO DISTRICT JUNIOR COLLEGES (Revenues from State's share of Federal oil and mineral royalties) | | | |
| | \$ 2 453 052 39 | \$ 3 200 000 00 | \$ +746 947 61 |
| GRAND TOTALS, ALL STATE FUNDS | \$149 471 054 10 | \$159 432 009 00 | \$ +9 960 954 90 |
| VOCATIONAL EDUCATION FUND* | | | |
| VOCATIONAL EDUCATION APPORTIONMENT (Federal Share) | \$ 1 309 932 03 | \$ 1 328 788 00 | \$ +18 855 97 |

* That portion of fund consisting of Federal contributions. Neither revenues from this source nor the expenditure thereof are included in the budget totals. See Schedule VIII for summary of Federal aid funds.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| ELEMENTARY SCHOOLS | | | | |
| Average Daily Attendance, preceding school year | 683 322 | 687 859 | 694 200 | 696 600 |
| Percent of Increase | 1.61% | .66% | .92% | .35% |
| Apportionment: | | | | |
| Out of School Fund: | | | | |
| At \$30.00 per unit of average daily attendance | \$20 499 660 00 | \$20 635 770 00 | \$20 826 000 00 | \$20 898 000 00 |
| One half excess cost of educating physically handicapped | 299 107 39 | 313 547 21 | 348 100 00 | 365 800 00 |
| Totals, School Fund | \$20 798 767 39 | \$20 949 317 21 | \$21 174 100 00 | \$21 263 800 00 |
| Out of General Fund direct: | | | | |
| At \$30.00 per unit of average daily attendance | \$20 499 660 00 | \$20 635 770 00 | \$20 826 000 00 | \$20 898 000 00 |
| Excess over \$30.00 per unit of average daily attendance due to method of apportionment* | 404 701 34 | 388 734 41 | 385 300 00 | 386 600 00 |
| One half excess cost of educating physically handicapped | 299 107 39 | 313 547 00 | 348 100 00 | 365 800 00 |
| Totals, General Fund direct | \$21 203 468 73 | \$21 338 051 41 | \$21 559 400 00 | \$21 650 400 00 |
| TOTALS, APPORTIONMENT TO ELEMENTARY SCHOOLS | \$42 002 236 12 | \$42 287 368 62 | \$42 733 500 00 | \$42 914 200 00 |
| | | 42 002 236 12 | | 42 733 500 00 |
| TOTALS FOR BIENNIUM | | \$84 289 604 74 | | \$85 647 700 00 |
| Less amounts payable from revenues to School Fund | \$ 621 640 90 | \$ 595 514 00 | \$ 583 720 00 | \$ 570 000 00 |
| | | 621 640 90 | | 583 720 00 |
| TOTALS FOR BIENNIUM | | \$ 1 217 154 90 | | \$ 1 153 720 00 |
| NET TOTALS, PAYABLE FROM GENERAL FUND | | \$83 072 449 84 | | \$84 493 980 00 |
| HIGH SCHOOLS | | | | |
| Average Daily Attendance, preceding school year: | | | | |
| Regular and compulsory classes | 283 195 | 297 595 | 312 800 | 325 200 |
| Special day and evening classes | 20 066 | 23 456 | 26 500 | 29 800 |
| Junior College classes in high schools | 6 625 | 7 619 | 9 200 | 10 600 |
| Total Average Daily Attendance | 309 886 | 328 670 | 348 500 | 365 600 |
| Percent of Increase | 4.48% | 6.06% | 6.03% | 4.91% |
| Apportionment: | | | | |
| Out of High School Fund: | | | | |
| At \$30.00 per unit of average daily attendance | \$ 9 296 580 00 | \$ 9 860 100 00 | \$10 455 000 00 | \$10 968 000 00 |
| One half excess cost of educating physically handicapped | 45 605 24 | 83 974 49 | 93 500 00 | 104 300 00 |
| Totals, High School Fund | \$ 9 342 185 24 | \$ 9 944 074 49 | \$10 548 500 00 | \$11 072 300 00 |
| Out of General Fund direct: | | | | |
| At \$60.00 per unit of average daily attendance | \$18 593 160 00 | \$19 720 200 00 | \$20 910 000 00 | \$21 936 000 00 |
| Excess over \$60.00 per unit of average daily attendance due to method of apportionment† | 599 694 02 | 593 077 25 | 585 500 00 | 614 200 00 |
| One half excess cost of educating physically handicapped | 45 605 24 | 83 974 49 | 93 500 00 | 104 300 00 |
| Totals, General Fund direct | \$19 238 459 26 | \$20 397 251 74 | \$21 589 000 00 | \$22 654 500 00 |
| TOTALS, APPORTIONMENT TO HIGH SCHOOLS | \$28 580 644 50 | \$30 341 326 23 | \$32 137 500 00 | \$33 726 800 00 |
| | | 28 580 644 50 | | 32 137 500 00 |
| TOTALS FOR BIENNIUM | | \$58 921 970 73 | | \$65 864 300 00 |

* For each county either (1) \$30.00 per unit of average daily attendance, or (2) the amount apportioned to the county out of the School Fund under the provisions of Sections 4.780 to 4.785 of the School Code, whichever is the larger.

† For each county either (1) \$60.00 per unit of average daily attendance, or (2) the amount apportioned to the county out of the High School Fund under the provisions of Sections 4.870 to 4.875 of the School Code, whichever is the larger.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

Page 701

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| DISTRICT JUNIOR COLLEGES | | | | |
| Number of Districts | 17 | 17 | 17 | 17 |
| Average Daily Attendance, preceding school year | 17 894 | 22 811 | 28 100 | 30 900 |
| Percent of Increase | 2.33% | 27.48% | 23.19% | 9.96% |
| Apportionment: | | | | |
| At \$2000.00 for each district | \$ 34 000 00 | \$ 34 000 00 | \$ 34 000 00 | \$ 34 000 00 |
| At \$90.00 per unit of average daily attendance | 1 610 460 00 | 2 052 990 00 | 2 529 000 00 | 2 781 000 00 |
| TOTALS, APPORTIONMENTS TO DISTRICT JUNIOR COLLEGES | \$1 644 460 00 | \$2 086 990 00 | \$2 563 000 00 | \$2 815 000 00 |
| | | 1 644 460 00 | | 2 563 000 00 |
| TOTALS FOR BIENNIUM | | \$3 731 450 00 | | \$5 378 000 00 |
| Less amounts payable from revenues to Junior College | | | | |
| Fund from Federal oil and mineral royalties | \$1 077 893 07 | \$1 375 159 32 | \$1 500 000 00 | \$1 700 000 00 |
| | | 1 077 893 07 | | 1 500 000 00 |
| TOTALS FOR BIENNIUM | | \$2 453 052 39 | | \$3 200 000 00 |
| NET TOTALS, PAYABLE FROM GENERAL FUND | | \$1 278 397 61 | | \$2 178 000 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
VOCATIONAL EDUCATION APPORTIONMENT AND TEACHERS' RETIREMENT CONTRIBUTION

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| VOCATIONAL EDUCATION APPORTIONMENT | | | | |
| Total amount apportioned to school districts maintaining approved instruction in agriculture, home economics, general continuation, and trades and industries | \$1 000 343 88 | \$1 039 791 73 1 000 343 88 | \$1 020 573 00 | \$1 020 574 00 1 020 573 00 |
| Totals for biennium | | \$2 040 135 61 | | \$2 041 147 00 |
| Less Federal contributions | | -1 309 932 03 | | -1 328 788 00 |
| NET FROM GENERAL FUND | | \$ 730 203 58 | | \$ 712 359 00 |

(Administered by the Commission for Vocational Education of the State Department of Education. For statement of the Vocational Education Fund and for expenditures for vocational education supervision and teacher training see budget of the Commission for Vocational Education.)

TEACHERS' RETIREMENT CONTRIBUTION

| | | | | |
|---|--------------|----------------------------|--------------|----------------------------|
| State's contribution to Teachers' Retirement System: 5% in inheritance tax receipts in preceding fiscal year | \$287 199 05 | \$523 976 00 287 199 05 | \$393 000 00 | \$450 000 00 393 000 00 |
| Totals for biennium | | \$811 175 05 | | \$843 000 00 |

(The Teachers' Retirement System is administered by the Teachers' Retirement Board. For budget of the Teachers' Retirement System see appendix.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
FREE TEXTBOOKS

Page 703

ANALYSIS OF EXPENDITURES

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|----------------------------|--------------|----------------------------|---------------|
| FISCAL YEARS | | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 9 | 8 | 8 | 8 | Salaries and wages | \$ 20 362 57 | \$ 19 180 00 | \$ 19 840 00 | \$ 20 380 00 | |
| | | | | Materials and supplies | 477 233 09 | 125 351 00 | 475 925 00 | 126 925 00 | |
| | | | | Service and expense | 184 483 33 | 182 598 00 | 184 380 00 | 182 380 00 | |
| | | | | Equipment | 226 82 | 210 00 | 410 00 | 410 00 | |
| | | | | TOTALS | \$682 305 81 | \$327 339 00 | \$680 555 00 | \$330 095 00 | |
| | | | | Less estimated textbook and bulletin sales | -10 994 81 | -12 000 00 | -12 000 00 | -12 000 00 | |
| | | | | NET TOTALS | \$671 311 00 | \$315 339 00 671 311 00 | \$668 555 00 | \$318 095 00 668 555 00 | |
| | | | | TOTALS FOR BIENNIUM | | \$986 650 00 | | \$986 650 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 1 | 1 | 1 | 1 | Chief of Bureau of State Printed Text Books | 15 \$ 3 000 00 | \$ 3 120 00 | \$ 1 120 00 | \$ 3 120 00 | |
| 1 | 1 | 1 | 1 | Senior Typist-Clerk | 9 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 | |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 1 240 00 | 1 350 00 | 1 440 00 | 1 440 00 | |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk (part salary) | 6 660 00 | 705 00 | 720 00 | 720 00 | |
| 2 | 1 | 1 | 1 | Editorial Assistant | 15 2 930 73 | 2 460 00 | 2 460 00 | 2 460 00 | |
| - | - | - | - | Temporary help | - 3 261 18 | 2 300 00 | 2 300 00 | 2 300 00 | |
| - | - | - | - | Allotment for salary adjustments | - - | - | 420 00 | 960 00 | |
| 6 | 5 | 5 | 5 | Totals, Salaries and Wages | \$ 12 891 91 | \$ 11 855 00 | \$ 12 380 00 | \$ 12 920 00 | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Office | 117 13 | 75 00 | 125 00 | 125 00 | |
| | | | | Printing | 300 00 | 300 00 | 300 00 | 300 00 | |
| | | | | Totals, Materials and Supplies | \$ 417 13 | \$ 375 00 | \$ 425 00 | \$ 425 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Office | \$ 176 80 | \$ 195 00 | \$ 200 00 | \$ 200 00 | |
| | | | | Traveling | 937 06 | 1 000 00 | 1 000 00 | 1 000 00 | |
| | | | | Telephone and telegraph | 65 38 | 75 00 | 75 00 | 75 00 | |
| | | | | Postage | 204 47 | 200 00 | 200 00 | 200 00 | |
| | | | | Subscriptions | 15 15 | 25 00 | 25 00 | 25 00 | |
| | | | | Totals, Service and Expense | \$ 1 398 86 | \$ 1 495 00 | \$ 1 500 00 | \$ 1 500 00 | |
| EQUIPMENT | | | | | | | | | |
| | | | | Office | \$ 218 74 | \$ 200 00 | \$ 400 00 | \$ 400 00 | |
| | | | | Books | 8 08 | 10 00 | 10 00 | 10 00 | |
| | | | | Totals, Equipment | \$ 226 82 | \$ 210 00 | \$ 410 00 | \$ 410 00 | |
| | | | | TOTALS, ADMINISTRATION | \$ 14 934 72 | \$ 13 935 00 14 934 72 | \$ 14 715 00 | \$ 15 255 00 14 715 00 | |
| | | | | TOTALS FOR BIENNIUM | | \$ 28 869 72 | | 29 970 00 | |
| PUBLISHING AND PURCHASING | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Textbook printing | \$455 759 70 | \$105 176 00 | \$455 000 00 | \$106 000 00 | |
| | | | | Bulletin printing | 21 056 26 | 16 300 00 | 17 000 00 | 17 000 00 | |
| | | | | Totals, Materials and Supplies | \$476 815 96 | \$121 476 00 | \$472 000 00 | \$123 000 00 | |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
FREE TEXTBOOKS

ANALYSIS OF EXPENDITURES

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--|-------------------------------------|------------------------|----------------------------|
| | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | |
| PUBLISHING AND PURCHASING - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Royalties | | | | | \$169 781 78 | \$167 303 00 | \$170 000 00 | \$167 000 00 |
| Bulletin printing | | | | | 207 25 | - | - | - |
| Totals, Service and Expense | | | | | \$169 989 03 | \$167 303 00 | \$170 000 00 | \$167 000 00 |
| TOTALS, PUBLISHING AND PURCHASING | | | | | \$646 804 99 | \$288 779 00 | \$642 000 00 | \$290 000 00 |
| Less estimated textbook and bulletin sales | | | | | -10 994 81 | -12 000 00 | -12 000 00 | -12 000 00 |
| NET TOTALS, PUBLISHING AND PURCHASING | | | | | \$635 810 18 | \$276 779 00 635 810 18 | \$630 000 00 | \$278 000 00 630 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$912 589 18 | | \$908 000 00 |
| DISTRIBUTION AND WAREHOUSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 2 | 2 | 2 | 2 | A | \$ 2 880 00 | \$ 2 880 00 | \$ 2 880 00 | \$ 2 880 00 |
| 1 | 1 | 1 | 1 | 9 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| x | x | x | x | | | | | |
| Intermediate Stenographer-Clerk | | | | | | | | |
| (part salary) | | | | | 6 660 00 | 705 00 | 720 00 | 720 00 |
| - | - | - | - | - | 2 010 66 | 1 700 00 | 1 700 00 | 1 700 00 |
| Temporary help | | | | | - | - | 120 00 | 120 00 |
| Allotment for salary adjustments | | | | | | | | |
| 3 | 3 | 3 | 3 | | \$ 7 470 66 | \$ 7 325 00 | \$ 7 460 00 | \$ 7 460 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Storing and shipping | | | | | - | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | \$ 631 67 | \$ 600 00 | \$ 680 00 | \$ 680 00 |
| Freight, cartage and express | | | | | 11 136 02 | 12 000 00 | 11 000 00 | 12 000 00 |
| Rental | | | | | 1 327 75 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | 13 095 44 | 13 800 00 | 12 880 00 | 13 880 00 |
| TOTALS, DISTRIBUTION AND WAREHOUSING | | | | | \$ 20 566 10 | \$ 24 625 00 20 566 10 | \$ 23 840 00 | \$ 24 840 00 48 840 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 45 191 10 | | \$ 48 680 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR PUBLIC SCHOOLS - Continued

ANALYSIS BY COUNTIES - BIENNIIUM 1956-1957

| COUNTY | APPORTIONMENT TO ELEMENTARY SCHOOLS | APPORTIONMENT TO HIGH SCHOOLS | APPORTIONMENT TO JUNIOR COLLEGES | VOCATIONAL EDUCATION APPORTIONMENT (STATE'S SHARE) | TEACHERS' RETIREMENT CONTRIBUTION | FREE TEXTBOOKS | TOTAL |
|---------------------------|--|--|---|---|---|-------------------|---------------|
| Alameda | \$ 5 520 463 | \$ 5 489 596 | \$ - | \$ 63 530 | \$ 50 467 | \$ 66 089 | \$ 11 196 145 |
| Alpine | 9 610 | 3 907 | - | - | 50 | 69 | 12 655 |
| Amador | 158 917 | 102 841 | - | 1 860 | 1 184 | 1 230 | 266 991 |
| Butte | 676 937 | 432 218 | - | 5 917 | 6 205 | 7 202 | 1 128 569 |
| Calaveras | 146 420 | 77 259 | - | - | 977 | 1 113 | 225 799 |
| Colusa | 190 061 | 172 000 | - | 6 096 | 1 457 | 1 702 | 371 310 |
| Contra Costa | 1 449 257 | 1 028 258 | - | 10 640 | 14 412 | 16 868 | 2 519 435 |
| Del Norte | 100 122 | 53 191 | - | - | 751 | 570 | 17 275 |
| El Dorado | 254 686 | 83 236 | - | - | 1 724 | 2 015 | 341 664 |
| Fresno | 2 913 831 | 2 182 256 | - | 36 604 | 28 506 | 33 364 | 5 194 561 |
| Glenn | 255 567 | 177 952 | - | 4 227 | 2 642 | 2 350 | 442 178 |
| Humboldt | 824 164 | 483 238 | - | 11 560 | 6 758 | 7 307 | 1 333 620 |
| Imperial | 1 203 122 | 523 228 | - | 7 341 | 12 177 | 14 252 | 1 760 120 |
| Inyo | 124 349 | 111 037 | - | - | 1 009 | 1 130 | 237 575 |
| Kern | 2 176 134 | 1 368 407 | - | 20 726 | 21 730 | 25 433 | 3 012 430 |
| Kings | 644 581 | 327 510 | - | 3 578 | 6 375 | 7 462 | 989 506 |
| Lake | 160 495 | 142 415 | - | 3 685 | 1 072 | 1 255 | 308 922 |
| Lassen | 275 042 | 178 097 | - | 2 786 | 2 354 | 2 755 | 461 034 |
| Los Angeles | 30 920 933 | 24 859 413 | 3 205 483 | 216 661 | 317 896 | 372 066 | 59 892 452 |
| Madera | 530 978 | 207 235 | - | 2 733 | 4 330 | 5 723 | 751 559 |
| Marin | 486 944 | 402 463 | 97 583 | 4 387 | 4 468 | 5 230 | 1 001 075 |
| Mariposa | 109 750 | 42 190 | - | - | 692 | 810 | 153 442 |
| Mendocino | 524 176 | 410 678 | - | 6 257 | 3 511 | 4 109 | 948 731 |
| Merced | 885 883 | 480 861 | - | 7 746 | 8 550 | 9 890 | 1 392 830 |
| Modoc | 171 583 | 143 428 | - | 5 197 | 1 105 | 1 294 | 322 677 |
| Mono | 42 361 | 10 782 | - | - | - | 334 | 53 766 |
| Monterey | 1 129 266 | 749 318 | - | 16 958 | 10 043 | 11 755 | 1 917 340 |
| Napa | 316 367 | 222 316 | - | 2 972 | 2 586 | 3 027 | 547 203 |
| Nevada | 244 846 | 164 030 | - | 1 154 | 2 112 | 2 471 | 414 613 |
| Orange | 1 975 085 | 1 536 735 | 393 362 | 9 576 | 20 215 | 23 600 | 3 998 633 |
| Placer | 486 761 | 367 477 | - | 5 335 | 4 365 | 5 109 | 869 047 |
| Plumas | 165 698 | 110 140 | - | 343 | 1 241 | 1 453 | 275 375 |
| Riverside | 1 645 447 | 943 456 | 133 661 | 13 833 | 10 564 | 19 397 | 2 772 353 |
| Sacramento | 2 071 855 | 1 592 602 | 390 893 | 13 003 | 20 726 | 24 258 | 4 113 337 |
| San Benito | 230 955 | 126 284 | - | 2 335 | 1 832 | 2 144 | 303 350 |
| San Bernardino | 2 468 450 | 1 566 625 | 330 108 | 27 596 | 25 079 | 29 353 | 4 447 211 |
| San Diego | 3 465 832 | 2 676 022 | - | 17 972 | 34 391 | 40 252 | 6 234 469 |
| San Francisco | 4 873 273 | 4 808 576 | - | 22 713 | 49 599 | 58 050 | 9 812 211 |
| San Joaquin | 1 729 375 | 1 327 949 | - | 20 300 | 17 093 | 20 005 | 3 114 722 |
| San Luis Obispo | 577 333 | 465 280 | - | 5 698 | 4 546 | 5 320 | 1 058 177 |
| San Mateo | 1 218 788 | 925 626 | 220 577 | 4 417 | 12 402 | 14 516 | 2 396 326 |
| Santa Barbara | 1 051 121 | 781 111 | - | 15 053 | 10 166 | 11 898 | 1 869 349 |
| Santa Clara | 2 164 346 | 1 854 621 | 245 878 | 17 516 | 21 796 | 25 510 | 4 329 667 |
| Santa Cruz | 620 215 | 498 018 | - | 8 801 | 5 631 | 6 591 | 1 139 256 |
| Shasta | 417 995 | 185 785 | - | 5 970 | 2 751 | 3 196 | 615 677 |
| Sierra | 55 477 | 86 523 | - | 920 | 377 | 442 | 143 739 |
| Siskiyou | 570 576 | 435 121 | - | 615 | 4 428 | 5 182 | 1 013 922 |
| Solano | 576 434 | 514 050 | - | 9 356 | 5 361 | 6 274 | 1 111 475 |
| Sonoma | 977 898 | 729 468 | 99 692 | 9 857 | 8 407 | 9 840 | 1 835 162 |
| Stanislaus | 1 180 549 | 792 939 | 222 216 | 18 798 | 11 689 | 13 631 | 2 239 872 |
| Sutter | 309 094 | 231 969 | - | 5 547 | 2 757 | 3 227 | 552 594 |
| Tehama | 308 197 | 206 097 | - | 7 221 | 2 244 | 2 626 | 526 385 |
| Trinity | 105 806 | 51 843 | - | 647 | 483 | 571 | 159 355 |
| Tulare | 1 982 312 | 1 104 702 | - | 13 917 | 18 928 | 22 154 | 3 142 013 |
| Tuolumne | 198 897 | 144 316 | - | - | 1 541 | 1 803 | 346 557 |
| Ventura | 1 114 903 | 727 597 | - | 5 687 | 11 203 | 13 112 | 1 872 502 |
| Yolo | 408 081 | 286 001 | - | 3 593 | 3 814 | 4 464 | 705 953 |
| Yuba | 250 069 | 157 204 | 38 547 | 3 090 | 2 033 | 2 441 | 453 442 |
| Totals | \$85 647 700 | \$65 864 300 | \$ 5 378 000 | \$ 712 359 | \$ 843 000 | \$ 986 650 | \$159 432 009 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR SOCIAL WELFARE AND PUBLIC HEALTH

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| GENERAL FUND | | | |
| AID TO NEEDY AGED | | | |
| State's share | | | |
| (Fixed charge prescribed by Section 2021 of the Welfare and Institutions Code) | \$24 646 123 14 | \$31 376 958 00 | \$+6 730 834 86 |
| Special appropriation made by Chapter 8, Statutes of 1938, to assist counties in meeting their requirements under the Old Age Security Act | 6 000 000 00 | - | -6 000 000 00 |
| Totals, Aid to Needy Aged | \$30 646 123 14 | \$31 376 958 00 | \$ +730 834 86 |
| AID TO NEEDY BLIND (STATE'S SHARE) | 2 192 596 87 | 2 743 147 00 | +550 550 13 |
| (Fixed charge prescribed by Section 3025 of the Welfare and Institutions Code) | | | |
| AID TO NEEDY CHILDREN (STATE'S SHARE) | 6 012 414 43 | 7 921 493 00 | +1 909 078 57 |
| (Fixed charge prescribed by Section 1510 of the Welfare and Institutions Code) | | | |
| SUBSIDIES TO TUBERCULOSIS SANATORIA | 1 310 085 80 | 1 450 000 00 | +139 914 20 |
| TOTALS, GENERAL FUND | \$40 161 220 24 | \$43 491 598 00 | \$+3 330 377 76 |
| SPECIAL DEPOSIT FUND | | | |
| (Federal Aid to Needy Aged, Blind and Children)* | | | |
| AID TO NEEDY AGED (FEDERAL SHARE) | \$38 802 568 56 | \$49 296 763 00 | +\$10 494 194 44 |
| AID TO NEEDY BLIND (FEDERAL SHARE) | 2 020 118 73 | 2 474 458 00 | +454 339 27 |
| AID TO NEEDY CHILDREN (FEDERAL SHARE) | 2 586 677 28 | 3 203 850 00 | +617 172 72 |
| COUNTY ADMINISTRATION OF AID TO AGED (FEDERAL SHARE) | 970 064 21 | 1 232 418 00 | +262 353 79 |
| COUNTY ADMINISTRATION OF AID TO NEEDY CHILDREN (FEDERAL SHARE) | 293 827 65 | 355 876 00 | +62 048 35 |
| (Reimbursements to counties out of Federal grants to the State pursuant to the Social Security Act) | | | |
| TOTALS, SPECIAL DEPOSIT FUND | \$44 673 256 43 | \$56 563 365 00 | +\$11 890 108 57 |

* These expenditures are made out of funds contributed by the Federal Government and are therefore excluded from the budget totals. For summary of Federal aid contributions and expenditures, see Schedule VIII.

FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued

AID TO NEEDY AGED, BLIND AND CHILDREN
ANALYSIS OF ESTIMATED REQUIREMENTS

| | ACTUAL AND ESTIMATED EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETEENTH FISCAL YEAR | TOTALS BIENNIUM 1937-1939 | ESTIMATED NINETY-FIRST FISCAL YEAR | ESTIMATED NINETY-SECOND FISCAL YEAR | TOTALS BIENNIUM 1939-1941 |
|------------------------------|--|--|---------------------------------|--|---|---------------------------------|
| <u>AID TO NEEDY AGED</u> | | | | | | |
| NUMBER OF CASES | | | | | | |
| At end of year | 117 902 | 134 520 | | 144 300 | 151 000 | |
| Average during year | 98 890 | 127 475 | | 140 235 | 148 050 | |
| Percent increase | 57.2% | 28.9% | | 10.0% | 5.6% | |
| AVERAGE MONTHLY PAYMENT | \$ 32 44 | \$ 32 38 | | \$ 32 39 | \$ 32 39 | |
| AMOUNT | | | | | | |
| State's share | \$10 783 465 14 | \$13 862 658 00 | \$24 646 123 14 | \$15 263 151 00 | \$16 113 807 00 | \$ 31 376 958 00 |
| Counties share: | | | | | | |
| Borne by Counties | 10 725 256 42 | 7 862 657 00 | 18 587 913 42 | 15 263 151 00 | 16 113 806 00 | 31 376 957 00 |
| Borne by State* | - | 6 000 000 00 | 6 000 000 00 | - | - | - |
| Federal share | 16 991 004 56 | 21 811 564 00 | 38 802 568 56 | 23 980 142 00 | 25 316 621 00 | 49 296 763 00 |
| Totals | \$38 499 726 12 | \$49 536 879 00 | \$88 036 605 12 | \$54 506 444 00 | \$57 544 234 00 | \$112 050 678 00 |
| <u>AID TO NEEDY BLIND</u> | | | | | | |
| NUMBER OF CASES | | | | | | |
| At end of year | 5 682 | 6 434 | | 6 930 | 7 240 | |
| Average during year | 5 238 | 6 125 | | 6 715 | 7 105 | |
| Percent increase | 16.0% | 16.9% | | 9.6% | 5.8% | |
| AVERAGE MONTHLY PAYMENT | \$ 45 75 | \$ 47 98 | | \$ 48 00 | \$ 48 00 | |
| AMOUNT | | | | | | |
| State's share | \$ 977 742 87 | \$ 1 214 854 00 | \$ 2 192 596 87 | \$ 1 332 894 00 | \$ 1 410 253 00 | \$ 2 743 147 00 |
| Counties' share | 974 914 48 | 1 214 854 00 | 2 189 768 48 | 1 332 894 00 | 1 410 253 00 | 2 743 147 00 |
| Federal share | 923 368 73 | 1 096 750 00 | 2 020 118 73 | 1 202 340 00 | 1 272 118 00 | 2 474 458 00 |
| Totals | \$ 2 876 026 08 | \$ 3 526 458 00 | \$ 6 402 484 08 | \$ 3 868 128 00 | \$ 4 092 624 00 | \$ 7 960 752 00 |
| <u>AID TO NEEDY CHILDREN</u> | | | | | | |
| NUMBER OF CASES | | | | | | |
| At end of year | 34 880 | 38 044 | | 41 271 | 43 420 | |
| Average during year | 30 650 | 36 136 | | 40 053 | 42 438 | |
| Percent increase | 30.1% | 17.9% | | 10.8% | 6.0% | |
| AVERAGE MONTHLY PAYMENT | \$ 14 82 | \$ 15 55 | | \$ 16 40 | \$ 16 40 | |
| AMOUNT | | | | | | |
| State's share | \$ 2 722 008 43 | \$ 3 290 406 00 | \$ 6 012 414 43 | \$ 3 846 236 00 | \$ 4 075 257 00 | \$ 7 921 493 00 |
| Counties' share | 1 473 161 55 | 2 122 128 00 | 3 595 289 55 | 2 480 614 00 | 2 628 319 00 | 5 108 933 00 |
| Federal share | 1 255 874 28 | 1 330 803 00 | 2 586 677 28 | 1 555 612 00 | 1 648 238 00 | 3 203 850 00 |
| Totals | \$ 5 451 044 26 | \$ 6 743 337 00 | \$12 194 381 26 | \$ 7 882 462 00 | \$ 8 351 814 00 | \$ 16 234 276 00 |

* Special appropriation, Chapter 8, Statutes of 1938

Administered through Department of Social Welfare

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued
SUBSIDIES TO TUBERCULOSIS SANATORIA

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|-------------------------------------|------------------------|----------------------------|
| | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | FISCAL YEAR 1939-40 | FISCAL YEAR 1940-41 |
| State subsidy to counties maintaining public hospitals and sanatoria for treatment of tuberculosis, in accordance with provisions of Chapter 681, Statutes of 1921, and Chapter 432, Statutes of 1929* | \$640 085 80 | \$670 000 00 640 085 80 | \$725 000 00 | \$725 000 00 725 000 00 |
| TOTALS FOR BIENNIUM | | \$1 310 085 80 | | \$1 450 000 00 |

SUBSIDIZED INSTITUTIONS

| NAME OF INSTITUTION | COUNTIES SERVED | ESTIMATED NUMBER OF AVAILABLE BEDS ON JUNE 30, 1939 |
|---|----------------------|---|
| Arroyo-Del Valle Sanatorium..... | Alameda..... | 265 |
| Fairmont Hospital..... | Alameda..... | 175 |
| | Arador..... | 23 |
| | Colusa..... | 13 |
| | Contra Costa..... | 74 |
| | El Dorado..... | 14 |
| | Placer..... | 57 |
| | Plumas..... | 10 |
| | Nevada..... | 22 |
| Weimar Joint Sanatorium..... | Sacramento..... | 190 |
| | Sierra..... | 3 |
| | Solano..... | 44 |
| | Sutter..... | 20 |
| | Tuolumne..... | 8 |
| | Yolo..... | 37 |
| | Yuba..... | 25 |
| Bret Harte Sanatorium..... | Calaveras..... | 8 |
| Calaveras County Hospital..... | San Joaquin..... | 152 |
| Fresno County Hospital..... | Calaveras..... | 10 |
| Wish-i-ah Sanatorium..... | Fresno..... | 125 |
| Humboldt County School for the Tuberculous..... | Fresno..... | 80 |
| Imperial County Hospital..... | Humboldt..... | 65 |
| Stony Brook Retreat..... | Imperial..... | 20 |
| | Kern..... | 160 |
| Tulare-Kings Joint Sanatorium..... | Kings..... | 34 |
| | Tulare..... | 106 |
| Los Angeles County General Hospital..... | Los Angeles..... | 553 |
| Olive View Sanatorium..... | Los Angeles..... | 1 004 |
| Madera County Hospital..... | Madera..... | 30 |
| | Madera..... | 16 |
| Ahwahnee Sanatorium..... | Merced..... | 38 |
| | Stanislaus..... | 58 |
| | Merced..... | 40 |
| Bloss Memorial Hospital..... | Merced..... | 100 |
| Merced County Hospital..... | Merced..... | 70 |
| El Sausal Sanatorium..... | Monterey..... | 70 |
| Orange County Hospital..... | Orange..... | 180 |
| Riverside County Hospital..... | Riverside..... | 91 |
| Sacramento County Hospital..... | Sacramento..... | 52 |
| San Bernardino County Hospital..... | San Bernardino..... | 76 |
| Vauclain Home..... | San Diego..... | 235 |
| Hassler Health Home..... | San Francisco..... | 80 |
| San Francisco Hospital..... | San Francisco..... | 465 |
| San Joaquin County Hospital..... | San Joaquin..... | 72 |
| San Luis Obispo County Hospital..... | San Luis Obispo..... | 60 |
| San Mateo Community Hospital..... | San Mateo..... | 50 |
| Antonio Sanatorium..... | Santa Barbara..... | 144 |
| Santa Maria Hospital..... | Santa Barbara..... | 30 |
| Santa Clara County Hospital..... | Santa Clara..... | 148 |
| Santa Cruz County Hospital..... | Santa Cruz..... | 19 |
| Shasta County Hospital..... | Shasta..... | 10 |
| Sonoma County Hospital..... | Sonoma..... | 160 |
| Ventura County Hospital..... | Ventura..... | 149 |
| Total..... | | 5 670 |

* Allowance for the 1939-1941 biennium has been computed on the basis of \$3.00 per patient per week.

FOR SOCIAL WELFARE AND PUBLIC HEALTH - CONTINUED

ANALYSIS BY COUNTIES - FISCAL YEAR 1970-1971

| COUNTY | AID TO NEEDY AGED | AID TO NEEDY BLIND | AID TO NEEDY CHILDREN | SUBSIDIES TO TUBERCULOSIS SANATORIA | TOTAL |
|----------------------|-------------------------|--------------------------|-----------------------------|---|-----------------|
| Alameda..... | \$ 1 793 092 00 | \$ 190 298 00 | \$ 625 129 00 | \$ 112 522 00 | \$ 2 721 641 00 |
| Alpine..... | 3 161 00 | 494 00 | - | - | 3 658 00 |
| Amador..... | 66 269 00 | 4 417 00 | 18 012 00 | 5 662 00 | 94 606 00 |
| Butte..... | 395 652 00 | 33 396 00 | 77 885 00 | - | 506 933 00 |
| Calaveras..... | 68 254 00 | 2 644 00 | 5 545 00 | 4 602 00 | 84 025 00 |
| Colusa..... | 91 210 00 | 3 441 00 | 26 565 00 | 3 521 00 | 127 570 00 |
| Contra Costa..... | 204 468 00 | 15 185 00 | 129 993 00 | 13 921 00 | 368 570 00 |
| Del Norte..... | 49 921 00 | 1 833 00 | 13 459 00 | - | 65 213 00 |
| El Dorado..... | 110 216 00 | 2 374 00 | 18 634 00 | 3 500 00 | 134 804 00 |
| Fresno..... | 746 818 00 | 48 415 00 | 308 137 00 | 52 426 00 | 1 155 796 00 |
| Glenn..... | 95 865 00 | 11 781 00 | 21 993 00 | - | 129 639 00 |
| Humboldt..... | 330 700 00 | 19 834 00 | 91 403 00 | 16 622 00 | 458 559 00 |
| Imperial..... | 125 396 00 | 13 069 00 | 102 782 00 | 5 114 00 | 246 361 00 |
| Inyo..... | 57 322 00 | 1 645 00 | 9 615 00 | - | 68 582 00 |
| Kern..... | 393 612 00 | 34 975 00 | 146 093 00 | 40 918 00 | 617 598 00 |
| Kings..... | 123 098 00 | 10 877 00 | 59 065 00 | 8 694 00 | 201 734 00 |
| Lake..... | 99 937 00 | 3 784 00 | 8 916 00 | - | 112 637 00 |
| Lassen..... | 73 770 00 | 5 877 00 | 33 216 00 | - | 112 863 00 |
| Los Angeles..... | 12 729 723 00 | 1 347 196 00 | 2 458 128 00 | 398 174 00 | 16 933 221 00 |
| Madera..... | 145 958 00 | 14 719 00 | 60 071 00 | 11 764 00 | 232 512 00 |
| Marin..... | 140 621 00 | 5 402 00 | 33 203 00 | - | 179 226 00 |
| Mariposa..... | 58 751 00 | 1 152 00 | 6 417 00 | - | 66 300 00 |
| Mendocino..... | 269 702 00 | 13 915 00 | 63 670 00 | - | 347 287 00 |
| Merced..... | 152 039 00 | 10 794 00 | 78 164 00 | 45 520 00 | 286 517 00 |
| Modoc..... | 69 974 00 | 4 278 00 | 12 274 00 | - | 86 526 00 |
| Mono..... | 17 362 00 | 7 705 00 | 3 368 00 | - | 21 435 00 |
| Monterey..... | 209 550 00 | 9 379 00 | 87 872 00 | 17 900 00 | 324 701 00 |
| Napa..... | 147 561 00 | 11 400 00 | 22 117 00 | - | 181 078 00 |
| Nevada..... | 17 428 00 | 4 936 00 | 25 909 00 | 5 626 00 | 53 899 00 |
| Orange..... | 658 457 00 | 49 048 00 | 148 267 00 | 46 032 00 | 901 804 00 |
| Placer..... | 133 333 00 | 5 364 00 | 33 221 00 | 14 576 00 | 186 494 00 |
| Plumas..... | 54 754 00 | 2 962 00 | 6 479 00 | 2 558 00 | 66 753 00 |
| Riverside..... | 712 984 00 | 23 692 00 | 129 650 00 | 23 272 00 | 889 598 00 |
| Sacramento..... | 768 557 00 | 67 432 00 | 298 237 00 | 61 888 00 | 1 196 114 00 |
| San Benito..... | 55 243 00 | 1 669 00 | 15 840 00 | - | 72 752 00 |
| San Bernardino..... | 1 087 583 00 | 76 702 00 | 174 302 00 | 19 436 00 | 1 358 023 00 |
| San Diego..... | 1 602 562 00 | 83 862 00 | 320 121 00 | 60 098 00 | 2 066 643 00 |
| San Francisco..... | 2 313 265 00 | 204 426 00 | 808 693 00 | 139 374 00 | 3 465 758 00 |
| San Joaquin..... | 560 495 00 | 43 960 00 | 174 164 00 | 57 284 00 | 835 903 00 |
| San Luis Obispo..... | 266 672 00 | 11 400 00 | 53 706 00 | 15 344 00 | 347 122 00 |
| San Mateo..... | 219 178 00 | 66 461 00 | 59 693 00 | 12 786 00 | 358 118 00 |
| Santa Barbara..... | 285 624 00 | 17 204 00 | 117 169 00 | 44 498 00 | 464 495 00 |
| Santa Clara..... | 844 153 00 | 70 719 00 | 254 963 00 | 37 848 00 | 1 207 683 00 |
| Santa Cruz..... | 330 250 00 | 16 901 00 | 60 728 00 | 4 858 00 | 412 737 00 |
| Shasta..... | 147 006 00 | 7 099 00 | 42 445 00 | 2 558 00 | 199 108 00 |
| Sierra..... | 22 414 00 | 1 091 00 | 3 717 00 | 768 00 | 27 990 00 |
| Siskiyou..... | 174 978 00 | 11 438 00 | 34 758 00 | - | 221 174 00 |
| Solano..... | 109 476 00 | 7 071 00 | 25 484 00 | 11 252 00 | 153 283 00 |
| Sonoma..... | 494 410 00 | 31 211 00 | 86 140 00 | 40 918 00 | 652 679 00 |
| Stanislaus..... | 317 933 00 | 24 416 00 | 121 127 00 | 14 832 00 | 478 308 00 |
| Sutter..... | 122 089 00 | 4 114 00 | 28 416 00 | 5 114 00 | 159 733 00 |
| Tehama..... | 133 777 00 | 2 691 00 | 14 478 00 | - | 150 946 00 |
| Trinity..... | 61 544 00 | 2 092 00 | 7 642 00 | - | 71 278 00 |
| Tulare..... | 472 103 00 | 35 692 00 | 166 293 00 | 27 108 00 | 701 196 00 |
| Tuolumne..... | 102 051 00 | 4 302 00 | 17 358 00 | 2 046 00 | 125 757 00 |
| Ventura..... | 260 072 00 | 21 367 00 | 80 247 00 | 38 104 00 | 399 790 00 |
| Yolo..... | 170 944 00 | 12 117 00 | 52 788 00 | 9 462 00 | 245 311 00 |
| Yuba..... | 104 028 00 | 8 403 00 | 32 732 00 | 6 394 00 | 151 557 00 |
| Totals..... | \$31 376 958 00 | \$ 2 743 147 00 | \$ 7 921 493 00 | \$ 1 450 000 00 | \$43 491 598 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR HIGHWAYS

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|---|
|--|---|--|---|

MOTOR VEHICLE FUND

APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS:

Counties' share of Motor Vehicle Registration Fees
(Fixed charge prescribed by Section 779 of the Vehicle Code)

\$ 7 435 279 97 \$ 7 565 000 00 \$ +129 720 03

MOTOR VEHICLE FUEL FUND

APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS:

Counties' share of Motor Vehicle Fuel Tax
(Fixed charge prescribed by Section 13 of the Motor
Vehicle Fuel License Tax Act)

\$30 999 975 85 \$32 000 000 00 \$+1 000 024 15

STATE HIGHWAY FUND

ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS:

Cities' share of Motor Vehicle Fuel Tax *
(Fixed charge prescribed by Section 194 of the Streets
and Highways Code)

\$ 7 662 918 03 \$ 8 000 000 00 \$ +337 081 97

GRAND TOTALS, ALL FUNDS

APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

\$38 435 255 82 \$39 565 000 00 \$+1 129 744 18

ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

7 662 918 03 8 000 000 00 +337 081 97

TOTALS, FOR HIGHWAYS

\$46 098 173 85 \$47 565 000 00 \$+1 466 826 15

* In addition to this allocation the Division of Highways of the Department of Public Works is required by Section 203 of the Streets and Highways Code to allocate an equivalent amount for expenditure on State highways within cities.
(See budget of that division, page 642.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR HIGHWAYS - Continued

ANALYSIS OF ESTIMATED REQUIREMENTS
APPORTIONMENTS TO COUNTIES FOR COUNTY ROAD FUNDS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |

MOTOR VEHICLE FUND

One half of net receipts from Motor Vehicle Registration Fees for the apportionment year (January 1 to December 31), after deducting appropriations for the support of the Department of Motor Vehicles (36 1/2%), and other purposes

| | | | |
|-----------------|-----------------|-----------------|-----------------|
| \$ 3 793 791 97 | \$ 3 641 488 00 | \$ 3 758 250 00 | \$ 3 806 750 00 |
| | 3 793 791 97 | | 3 758 250 00 |

Totals for biennium

\$ 7 435 279 97

\$ 7 565 000 00

MOTOR VEHICLE FUEL FUND

One third of net receipts from Motor Vehicle Fuel Tax for the apportionment year (April 1 to March 31), after deducting refunds and appropriations for the support of the Motor Fuel Tax Divisions of the Controller and Board of Equalization

| | | | |
|-----------------|-----------------|-----------------|-----------------|
| \$15 587 256 85 | \$15 412 719 00 | \$16 000 000 00 | \$16 000 000 00 |
| | 15 587 256 85 | | 16 000 000 00 |

Totals for biennium

\$30 999 975 85

\$32 000 000 00

TOTALS, APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

\$38 435 255 82

\$39 565 000 00

ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |

STATE HIGHWAY FUND

Net revenue from one fourth cent of the Motor Vehicle Fuel Tax, after deducting refunds and appropriations for support of the Motor Vehicle Fuel Tax Divisions of the Controller and Board of Equalization*

| | | | |
|-----------------|-----------------|-----------------|-----------------|
| \$ 3 809 731 03 | \$ 3 853 187 00 | \$ 4 000 000 00 | \$ 4 000 000 00 |
| | 3 809 731 03 | | 4 000 000 00 |

Totals for biennium

\$ 7 662 918 03

\$ 8 000 000 00

* Revenue from an additional 1/4 cent is required by Section 203 of the Streets and Highways Code to be expended on State highways within cities. (See budget of Department of Public Works-Division of Highways, page 642.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR HIGHWAYS - Continued

ANALYSIS BY LOCALITIES - BIENNIUM 1939-1941
ESTIMATED APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

| County | ESTIMATED APPORTIONMENT FOR BIENNIUM 1939-1941 | County | ESTIMATED APPORTIONMENT FOR BIENNIUM 1939-1941 |
|------------------------|---|---------------------------|---|
| Alameda | \$ 2 583 875 | Orange | \$ 881 018 |
| Alpine | 61 640 | Placer | 222 491 |
| Amador | 107 353 | Plumas | 109 454 |
| Butte | 320 780 | Riverside | 650 152 |
| Calaveras | 107 382 | Sacramento | 909 450 |
| Colusa | 133 066 | San Benito | 131 468 |
| Contra Costa | 556 956 | San Bernardino | 924 688 |
| Del Norte | 86 835 | San Diego | 1 511 501 |
| El Dorado | 151 023 | San Francisco | 2 520 653 |
| Fresno | 1 097 323 | San Joaquin | 780 787 |
| Glenn | 145 382 | San Luis Obispo | 267 672 |
| Humboldt | 310 680 | San Mateo | 591 676 |
| Imperial | 416 465 | Santa Barbara | 497 071 |
| Inyo | 106 792 | Santa Clara | 1 065 639 |
| Kern | 826 773 | Santa Cruz | 335 385 |
| Kings | 279 125 | Shasta | 173 570 |
| Lake | 115 986 | Sierra | 77 180 |
| Lassen | 139 267 | Siskiyou | 205 340 |
| Los Angeles | 14 798 040 | Solano | 302 003 |
| Madera | 198 491 | Sonoma | 493 243 |
| Marin | 292 622 | Stanislaus | 524 668 |
| Mariposa | 90 216 | Sutter | 168 232 |
| Mendocino | 193 642 | Tehama | 152 879 |
| Merced | 320 665 | Trinity | 78 677 |
| Modoc | 100 864 | Tulare | 650 770 |
| Mono | 69 813 | Tuloume | 122 792 |
| Monterey | 455 115 | Ventura | 427 473 |
| Napa | 206 434 | Yolo | 229 628 |
| Nevada | 156 404 | Yuba | 160 131 |
| | | Total | \$39 565 000 |

ESTIMATED ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

| City | ESTIMATED ALLOCATION FOR BIENNIUM 1939-1941 | City | ESTIMATED ALLOCATION FOR BIENNIUM 1939-1941 |
|---------------------------|---|--------------------------------------|---|
| Alameda | \$ 65 171 | Pomona | \$ 38 701 |
| Alhambra | 54 826 | Redlands | 26 373 |
| Bakersfield | 48 395 | Richmond | 37 557 |
| Berkeley | 152 746 | Riverside | 55 243 |
| Beverly Hills | 32 423 | Sacramento | 174 402 |
| Burbank | 30 996 | San Bernardino | 72 678 |
| Burlingame | 24 686 | San Buenaventura (Ventura) | 21 585 |
| Compton | 23 283 | San Diego | 282 194 |
| Eureka | 29 303 | San Francisco | 1 180 155 |
| Fresno | 98 365 | San Jose | 115 379 |
| Glendale | 116 707 | San Mateo | 25 032 |
| Huntington Park | 45 746 | Santa Ana | 56 408 |
| Inglewood | 39 849 | Santa Barbara | 62 530 |
| Long Beach | 265 242 | Santa Cruz | 26 779 |
| Los Angeles | 2 307 825 | Santa Monica | 69 102 |
| Modesto | 25 823 | South Gate | 36 521 |
| Oakland | 528 439 | South Pasadena | 25 542 |
| Ontario | 25 268 | Stockton | 89 225 |
| Palo Alto | 25 737 | Vallejo | 28 420 |
| Pasadena | 142 055 | Whittier | 27 618 |
| | | Other Municipalities | 1 465 671 |
| | | Total | \$ 8 000 000 |

FOR OTHER PURPOSES

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|---|
| GENERAL FUND | | | |
| SALARIES OF SUPERIOR COURT JUDGES (Fixed charge prescribed by Section 736b of the Political Code) | | \$ 1 280 000 00 | \$ 1 280 000 00 - |
| FAIR AND EXPOSITION FUND | | | |
| APPORTIONMENTS TO COUNTY AGRICULTURAL AND CITRUS FAIRS (Fixed charge prescribed by Chapter 810, Statutes of 1937) | | \$ 1 077 210 83 | \$ 1 388 471 00 \$ +311 260 17 |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| APPORTIONMENT OF LIQUOR LICENSE FEES: (Fixed charge prescribed by Chapter 330, Statutes of 1935) | | | |
| To Cities | \$ 4 476 379 81 | \$ 4 403 608 00 | \$ -72 771 81 |
| To Counties | 1 160 666 55 | 1 096 392 00 | -64 274 55 |
| Totals, Apportionment | \$ 5 637 046 36 | \$ 5 500 000 00 | \$ -137 046 36 |
| MOTOR VEHICLE LICENSE FEE FUND | | | |
| APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES: | | | |
| To Cities | \$ 5 262 605 62 | \$ 5 812 068 00 | \$ +549 462 38 |
| To Counties | 2 631 303 31 | 5 812 068 00 | +3 180 764 69 |
| Totals, Apportionment | \$ 7 893 908 93 | \$11 624 136 00 | \$+3 730 227 07 |
| GRAND TOTALS, ALL FUNDS | | \$15 888 166 12 | \$19 792 607 00 \$+3 904 440 88 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR OTHER PURPOSES - Continued
SUPERIOR COURTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| State's share of salaries of Superior Court judges (fixed charge prescribed by Section 736b of the Political Code) | \$640 000 00 | \$640 000 00 640 000 00 | \$640 000 00 | \$640 000 00 640 000 00 |
| Totals per biennium, payable from General Fund | | \$1 280 000 00 | | \$1 280 000 00 |

ANALYSIS BY COUNTIES

| TOTAL ANNUAL EXPENDITURE | | | | | |
|--------------------------|------------------------|--|-------------------|--|---|
| COUNTY | NUMBER OF JUDGES | TOTAL ANNUAL SALARY PER JUDGE | COUNTY'S SHARE | STATE'S SHARE AT \$4,000.00 PER JUDGE | TOTAL STATE'S SHARE FOR BIENNIUM |
| Alameda..... | 9 | \$ 9 000 00 | \$ 45 000 00 | \$ 36 000 00 | \$ 72 000 00 |
| Alpine..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Amador..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Butte..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Calaveras..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Colusa..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Contra Costa..... | 2 | 7 000 00 | 6 000 00 | 8 000 00 | 16 000 00 |
| Del Norte..... | 1 | 4 750 00 | 750 00 | 4 000 00 | 8 000 00 |
| El Dorado..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Fresno..... | 4 | 7 000 00 | 12 000 00 | 16 000 00 | 32 000 00 |
| Glenn..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Humboldt..... | 1 | 7 000 00 | 3 000 00 | 4 000 00 | 8 000 00 |
| Imperial..... | 2 | 6 000 00 | 4 000 00 | 8 000 00 | 16 000 00 |
| Inyo..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Kern..... | 3 | 6 000 00 | 6 000 00 | 12 000 00 | 24 000 00 |
| Kings..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Lake..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Lassen..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Los Angeles..... | 50 | 9 000 00 | 250 000 00 | 200 000 00 | 400 000 00 |
| Madera..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Marin..... | 1 | 7 500 00 | 3 500 00 | 4 000 00 | 8 000 00 |
| Mariposa..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Mendocino..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Merced..... | 2 | 6 400 00 | 4 800 00 | 8 000 00 | 16 000 00 |
| Modoc..... | 1 | 4 000 00 | - | 4 000 00 | 8 000 00 |
| Mono..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Monterey..... | 1 | 8 000 00 | 4 000 00 | 4 000 00 | 8 000 00 |
| Napa..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Nevada..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Orange..... | 3 | 6 500 00 | 7 500 00 | 12 000 00 | 24 000 00 |
| Placer..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| Plumas..... | 1 | 5 400 00 | 1 400 00 | 4 000 00 | 8 000 00 |
| Riverside..... | 2 | 7 000 00 | 6 000 00 | 8 000 00 | 16 000 00 |
| Sacramento..... | 4 | 6 750 00 | 11 000 00 | 16 000 00 | 32 000 00 |
| San Benito..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| San Bernardino..... | 3 | 6 500 00 | 7 500 00 | 12 000 00 | 24 000 00 |
| San Diego..... | 6 | 6 750 00 | 16 500 00 | 24 000 00 | 48 000 00 |
| San Francisco..... | 16 | 10 000 00 | 96 000 00 | 64 000 00 | 128 000 00 |
| San Joaquin..... | 3 | 6 000 00 | 6 000 00 | 12 000 00 | 24 000 00 |
| San Luis Obispo..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| San Mateo..... | 2 | 6 000 00 | 4 000 00 | 8 000 00 | 16 000 00 |
| Santa Barbara..... | 2 | 6 500 00 | 5 000 00 | 8 000 00 | 16 000 00 |
| Santa Clara..... | 3 | 7 000 00 | 9 000 00 | 12 000 00 | 24 000 00 |
| Santa Cruz..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| Shasta..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Sierra..... | 1 | 4 500 00 | 500 00 | 4 000 00 | 8 000 00 |
| Siskiyou..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Solano..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| Sonoma..... | 2 | 5 500 00 | 5 000 00 | 8 000 00 | 16 000 00 |
| Stanislaus..... | 2 | 5 400 00 | 2 800 00 | 8 000 00 | 16 000 00 |
| Sutter..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Tehama..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Trinity..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Tulare..... | 2 | 6 000 00 | 4 000 00 | 8 000 00 | 16 000 00 |
| Tuolumne..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Ventura..... | 1 | 7 500 00 | 3 500 00 | 4 000 00 | 8 000 00 |
| Yolo..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Yuba..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Totals..... | 160 | | \$571 750 00 | \$640 000 00 | \$1 280 000 00 |

FOR OTHER PURPOSES - Continued

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|--|--|--|---|
| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-1938 | ESTIMATED NINETIETH FISCAL YEAR 1938-1939 | NINETY-FIRST FISCAL YEAR 1939-1940 | NINETY-SECOND FISCAL YEAR 1940-1941 |
| APPORTIONMENT TO COUNTY AGRICULTURAL AND CITRUS FAIRS: | | | | |
| Appropriations and Allocations out of net receipts | | | | |
| From pari mutuel horse racing licenses | | | | |
| To County Agricultural Fairs: | | | | |
| Apportionment for encouragement, based upon | | | | |
| premiums paid | \$ 159 738 91 | \$ 231 246 03 | \$ 267 265 00 | \$ 280 419 00 |
| Allocations for permanent improvements | 150 000 00 | 67 725 00 | 163 843 00 | 163 843 00 |
| Direct appropriation for Los Angeles County Fair | 125 000 00 | 125 000 00 | 125 000 00 | 125 000 00 |
| Totals, County Agricultural Fairs | \$ 434 738 91 | \$ 423 971 03 | \$ 556 108 00 | \$ 569 262 00 |
| To Citrus Fairs (National Orange Show): | | | | |
| Apportionment for encouragement, based upon | | | | |
| population | \$ 82 412 99 | \$ 111 087 90 | \$ 128 391 00 | \$ 134 710 00 |
| Allocations for permanent improvements | 25 000 00 | - | - | - |
| Totals, Citrus Fairs | \$ 107 412 99 | \$ 111 087 90 | \$ 128 391 00 | \$ 134 710 00 |
| Totals, County and Citrus Fairs | \$ 542 151 90 | \$ 535 058 93 | \$ 684 499 00 | \$ 703 972 00 |
| | | 542 151 90 | 684 499 00 | 684 499 00 |
| Totals for biennium | | \$ 1 077 210 83 | | \$ 1 388 471 00 |
| (See page No. 75 for allocation of horse racing | | | | |
| revenues, and page No. 289 for amounts paid to | | | | |
| county fairs for these purposes.) | | | | |
| APPORTIONMENT OF LIQUOR LICENSE FEES: | | | | |
| Apportionments to counties and incorporated cities of | | | | |
| 50% of fees collected by the State for liquor licenses: | | | | |
| To cities (licenses in incorporated areas) | \$ 1 939 906 81 | \$ 2 536 473 00 | \$ 2 201 804 00 | \$ 2 201 804 00 |
| To counties (licenses in unincorporated areas) | 499 028 55 | 661 638 00 | 548 196 00 | 548 196 00 |
| Totals, Apportionment of Liquor License Fees | \$ 2 438 935 36 | \$ 3 198 111 00 | \$ 2 750 000 00 | \$ 2 750 000 00 |
| | | 2 438 935 36 | 2 750 000 00 | 2 750 000 00 |
| Totals for biennium | | \$ 5 637 046 36 | | \$ 5 500 000 00 |
| APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES: | | | | |
| Apportionments to cities and counties from | | | | |
| vehicle license fees (in lieu tax): | | | | |
| 1937-1939: | | | | |
| (Based on net receipts after deducting expenses | | | | |
| of collection and administration) | | | | |
| To cities (25%) | \$ 2 621 320 62 | \$ 2 641 285 00 | \$ - | \$ - |
| To counties (12 1/2%) | 1 310 660 31 | 1 320 643 00 | - | - |
| 1939-1941, per Chapter 649, Statutes of 1937: | | | | |
| (Based on net receipts after deducting expense | | | | |
| of collection and administration and requirements | | | | |
| for interest and redemption of State highway bonds) | | | | |
| To cities (40%) | - | - | 2 876 943 00 | 2 935 125 00 |
| To counties (40%) | - | - | 2 876 943 00 | 2 935 125 00 |
| Totals | \$ 3 931 980 93 | \$ 3 961 928 00 | \$ 5 753 886 00 | \$ 5 870 250 00 |
| | | 3 931 980 93 | 5 753 886 00 | 5 753 886 00 |
| Totals for biennium | | \$ 7 893 908 93 | | \$11 624 136 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR OTHER PURPOSES - Continued
ANALYSIS BY LOCALITIES - BIENNIIUM 1939-1941

PAYMENTS TO COUNTIES

| COUNTY | SALARIES OF SUPERIOR COURT JUDGES | APPORTIONMENT TO COUNTY AND CITRUS AGRICULTURAL FAIRS | APPORTIONMENT OF LIQUOR LICENSE FEES | APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES (IN LIEU TAX) | TOTAL PAYMENTS TO COUNTIES |
|---|--|---|--|---|-------------------------------------|
| Alameda..... | \$ 72 000 00 | \$ - | \$ 27 610 00 | \$ 486 159 00 | \$ 585 769 00 |
| Alpine..... | 8 000 00 | - | 251 00 | 247 00 | 8 498 00 |
| Amador..... | 8 000 00 | - | 5 755 00 | 8 696 00 | 22 451 00 |
| Butte..... | 8 000 00 | - | 8 332 00 | 34 902 00 | 51 234 00 |
| Calaveras..... | 8 000 00 | - | 10 259 00 | 6 151 00 | 24 410 00 |
| Colusa..... | 8 000 00 | - | 5 228 00 | 10 502 00 | 23 730 00 |
| Contra Costa..... | 16 000 00 | - | 36 228 00 | 80 474 00 | 132 702 00 |
| Del Norte..... | 8 000 00 | - | 3 432 00 | 4 852 00 | 16 284 00 |
| El Dorado..... | 8 000 00 | - | 8 385 00 | 8 523 00 | 24 908 00 |
| Fresno..... | 32 000 00 | - | 41 653 00 | 147 807 00 | 221 460 00 |
| Glenn..... | 8 000 00 | - | 2 595 00 | 11 195 00 | 21 790 00 |
| Humboldt..... | 8 000 00 | - | 15 977 00 | 44 260 00 | 68 237 00 |
| Imperial..... | 16 000 00 | - | 5 885 00 | 62 348 00 | 84 233 00 |
| Inyo..... | 8 000 00 | - | 7 270 00 | 6 711 00 | 1 981 00 |
| Kern..... | 24 000 00 | - | 43 010 00 | 84 531 00 | 151 541 00 |
| Kings..... | 8 000 00 | - | 9 054 00 | 25 988 00 | 43 042 00 |
| Lake..... | 8 000 00 | - | 12 826 00 | 7 336 00 | 28 162 00 |
| Lassen..... | 8 000 00 | - | 9 170 00 | 12 888 00 | 30 058 00 |
| Los Angeles..... | 400 000 00 | 250 000 00 | 164 171 00 | 2 260 937 00 | 3 075 108 00 |
| Madera..... | 8 000 00 | - | 5 171 00 | 17 572 00 | 30 743 00 |
| Marin..... | 8 000 00 | - | 18 976 00 | 42 637 00 | 69 613 00 |
| Mariposa..... | 8 000 00 | - | 6 261 00 | 3 310 00 | 17 571 00 |
| Mendocino..... | 8 000 00 | - | 14 035 00 | 24 063 00 | 46 098 00 |
| Merced..... | 16 000 00 | - | 10 655 00 | 37 621 00 | 64 276 00 |
| Modoc..... | 8 000 00 | - | 8 140 00 | 8 229 00 | 24 369 00 |
| Mono..... | 8 000 00 | - | 6 472 00 | 1 392 00 | 15 864 00 |
| Monterey..... | 8 000 00 | - | 23 046 00 | 54 980 00 | 86 026 00 |
| Napa..... | 8 000 00 | - | 11 735 00 | 23 441 00 | 43 176 00 |
| Nevada..... | 8 000 00 | - | 14 100 00 | 10 848 00 | 32 948 00 |
| Orange..... | 24 000 00 | - | 16 362 00 | 121 492 00 | 161 854 00 |
| Placer..... | 8 000 00 | - | 13 776 00 | 25 049 00 | 46 825 00 |
| Plumas..... | 8 000 00 | - | 18 981 00 | 8 101 00 | 35 082 00 |
| Riverside..... | 16 000 00 | - | 23 516 00 | 82 948 00 | 122 464 00 |
| Sacramento..... | 32 000 00 | - | 39 103 00 | 145 370 00 | 216 473 00 |
| San Benito..... | 8 000 00 | - | 2 228 00 | 11 580 00 | 21 808 00 |
| San Bernardino..... | 24 000 00 | - | 56 112 00 | 137 080 00 | 217 192 00 |
| San Diego..... | 48 000 00 | - | 19 525 00 | 214 638 00 | 282 163 00 |
| San Francisco..... | 128 000 00 | - | - | 649 458 00 | 777 458 00 |
| San Joaquin..... | 24 000 00 | - | 31 503 00 | 105 385 00 | 160 888 00 |
| San Luis Obispo..... | 8 000 00 | - | 23 227 00 | 30 316 00 | 61 543 00 |
| San Mateo..... | 16 000 00 | - | 48 628 00 | 79 243 00 | 143 871 00 |
| Santa Barbara..... | 16 000 00 | - | 17 403 00 | 66 715 00 | 100 118 00 |
| Santa Clara..... | 24 000 00 | - | 48 519 00 | 148 563 00 | 221 082 00 |
| Santa Cruz..... | 8 000 00 | - | 20 117 00 | 38 322 00 | 66 439 00 |
| Shasta..... | 8 000 00 | - | 13 215 00 | 14 258 00 | 35 473 00 |
| Sierra..... | 8 000 00 | - | 5 760 00 | 2 480 00 | 16 240 00 |
| Siskiyou..... | 8 000 00 | - | 15 127 00 | 26 085 00 | 49 212 00 |
| Solano..... | 8 000 00 | - | 6 407 00 | 41 804 00 | 56 211 00 |
| Sonoma..... | 16 000 00 | - | 45 179 00 | 63 700 00 | 124 879 00 |
| Stanislaus..... | 16 000 00 | - | 13 743 00 | 57 986 00 | 87 729 00 |
| Sutter..... | 8 000 00 | - | 4 887 00 | 14 965 00 | 27 852 00 |
| Tehama..... | 8 000 00 | - | 5 647 00 | 14 195 00 | 27 842 00 |
| Trinity..... | 8 000 00 | - | 4 318 00 | 2 876 00 | 15 194 00 |
| Tulare..... | 16 000 00 | - | 21 872 00 | 79 281 00 | 117 153 00 |
| Tuolumne..... | 8 000 00 | - | 15 671 00 | 9 491 00 | 33 162 00 |
| Ventura..... | 8 000 00 | - | 10 689 00 | 56 282 00 | 74 971 00 |
| Yolo..... | 8 000 00 | - | 14 934 00 | 24 205 00 | 47 139 00 |
| Yuba..... | 8 000 00 | - | 4 261 00 | 11 600 00 | 23 861 00 |
| Encouragement of County Fairs (unallocated)..... | - | 810 785 00 | - | - | 810 785 00 |
| Permanent Improvements at County Fairs (unallocated)..... | - | 327 686 00 | - | - | 327 686 00 |
| Totals..... | \$1 280 000 00 | \$1 388 471 00 | \$1 096 392 00 | \$5 812 068 00 | \$9 576 931 00 |

FOR OTHER PURPOSES - Continued
ANALYSIS BY LOCALITIES - BIENNium 1939-1941

PAYMENTS TO CITIES

| CITY | APPORTIONMENT OF LIQUOR LICENSE FEES | APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES (IN LIEU TAX) | TOTAL PAYMENTS TO CITIES |
|---------------------------------|---|---|-----------------------------------|
| Alameda..... | \$ 18 888 00 | \$ 47 347 00 | \$ 66 235 00 |
| Alhambra..... | 11 964 00 | 39 832 00 | 51 796 00 |
| Bakersfield..... | 40 892 00 | 35 160 00 | 76 052 00 |
| Berkeley..... | 19 815 00 | 110 971 00 | 130 786 00 |
| Beverly Hills..... | 21 900 00 | 23 556 00 | 45 456 00 |
| Burbank..... | 12 468 00 | 22 519 00 | 34 987 00 |
| Burlingame..... | 6 827 00 | 17 935 00 | 24 762 00 |
| Compton..... | 5 091 00 | 16 916 00 | 22 007 00 |
| Eureka..... | 30 702 00 | 21 289 00 | 51 991 00 |
| Fresno..... | 74 365 00 | 71 463 00 | 145 828 00 |
| Glendale..... | 29 547 00 | 84 789 00 | 114 336 00 |
| Huntington Park..... | 12 740 00 | 33 235 00 | 45 975 00 |
| Inglewood..... | 9 422 00 | 28 951 00 | 38 373 00 |
| Long Beach..... | 100 449 00 | 192 700 00 | 293 149 00 |
| Los Angeles..... | 1 042 838 00 | 1 676 654 00 | 2 719 492 00 |
| Modesto..... | 19 616 00 | 18 760 00 | 38 376 00 |
| Oakland..... | 286 604 00 | 383 914 00 | 670 518 00 |
| Ontario..... | 3 986 00 | 18 358 00 | 22 344 00 |
| Palo Alto..... | 463 00 | 18 698 00 | 19 161 00 |
| Pasadena..... | 34 520 00 | 103 203 00 | 137 723 00 |
| Pomona..... | 6 137 00 | 28 117 00 | 34 254 00 |
| Redlands..... | 3 298 00 | 19 160 00 | 22 458 00 |
| Richmond..... | 19 357 00 | 27 286 00 | 46 643 00 |
| Riverside..... | 12 818 00 | 40 135 00 | 52 953 00 |
| Sacramento..... | 139 645 00 | 126 703 00 | 266 348 00 |
| San Bernardino..... | 33 893 00 | 52 801 00 | 86 694 00 |
| San Buenaventura (Ventura)..... | 9 009 00 | 15 682 00 | 24 691 00 |
| San Diego..... | 136 578 00 | 205 017 00 | 341 595 00 |
| San Francisco..... | 1 009 967 00 | 857 393 00 | 1 867 360 00 |
| San Jose..... | 55 625 00 | 83 824 00 | 139 449 00 |
| San Mateo..... | 15 445 00 | 18 186 00 | 33 631 00 |
| Santa Ana..... | 12 071 00 | 40 981 00 | 53 052 00 |
| Santa Barbara..... | 30 235 00 | 45 428 00 | 75 663 00 |
| Santa Cruz..... | 19 076 00 | 19 456 00 | 38 532 00 |
| Santa Monica..... | 36 757 00 | 50 203 00 | 86 960 00 |
| South Gate..... | 9 502 00 | 26 533 00 | 36 035 00 |
| South Pasadena..... | 2 198 00 | 18 556 00 | 20 754 00 |
| Stockton..... | 92 302 00 | 64 823 00 | 157 125 00 |
| Vallejo..... | 27 333 00 | 20 647 00 | 47 980 00 |
| Whittier..... | 1 375 00 | 20 065 00 | 21 440 00 |
| 239 Other Cities..... | 947 890 00 | 1 064 822 00 | 2 012 712 00 |
| Totals..... | \$4 403 608 00 | \$5 812 068 00 | \$10 215 676 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

SUMMARY ANALYSIS BY LOCALITIES - BIENNIUM 1939-1941

PAYMENTS TO COUNTIES

| COUNTY | FOR PUBLIC SCHOOLS | FOR SOCIAL WELFARE AND PUBLIC HEALTH | FOR HIGHWAYS | FOR OTHER PURPOSES | TOTAL |
|---|--------------------------|---|------------------|--------------------------|------------------|
| Alameda..... | \$ 11 196 145 00 | \$ 2 721 611 00 | \$ 2 583 875 00 | \$ 585 769 00 | \$ 17 087 430 00 |
| Alpine..... | 13 675 00 | 3 658 00 | 61 640 00 | 8 498 00 | 87 471 00 |
| Amador..... | 266 991 00 | 94 606 00 | 107 353 00 | 22 451 00 | 491 401 00 |
| Butte..... | 1 128 569 00 | 506 933 00 | 320 780 00 | 51 234 00 | 2 007 516 00 |
| Calaveras..... | 225 799 00 | 84 025 00 | 107 382 00 | 24 410 00 | 441 616 00 |
| Colusa..... | 371 319 00 | 127 570 00 | 133 066 00 | 23 730 00 | 655 685 00 |
| Contra Costa..... | 2 519 435 00 | 368 570 00 | 556 956 00 | 132 702 00 | 3 577 663 00 |
| Del Norte..... | 154 943 00 | 65 213 00 | 86 835 00 | 16 234 00 | 323 275 00 |
| El Dorado..... | 341 661 00 | 134 804 00 | 131 023 00 | 24 908 00 | 632 399 00 |
| Fresno..... | 5 194 561 00 | 1 155 796 00 | 1 097 323 00 | 221 460 00 | 7 669 140 00 |
| Glenn..... | 412 178 00 | 129 639 00 | 145 382 00 | 21 790 00 | 738 989 00 |
| Humboldt..... | 1 333 629 00 | 458 559 00 | 310 680 00 | 68 237 00 | 2 171 105 00 |
| Imperial..... | 1 760 120 00 | 246 361 00 | 416 465 00 | 84 233 00 | 2 507 179 00 |
| Inyo..... | 237 575 00 | 68 582 00 | 106 792 00 | 21 981 00 | 434 930 00 |
| Kern..... | 3 612 430 00 | 617 598 00 | 826 773 00 | 151 541 00 | 5 208 342 00 |
| Kings..... | 989 506 00 | 201 734 00 | 279 125 00 | 43 042 00 | 1 513 407 00 |
| Lake..... | 308 922 00 | 112 637 00 | 115 986 00 | 28 162 00 | 565 707 00 |
| Lassen..... | 461 034 00 | 112 863 00 | 139 267 00 | 30 058 00 | 743 222 00 |
| Los Angeles..... | 59 892 452 00 | 16 933 221 00 | 14 798 040 00 | 3 075 108 00 | 94 698 821 00 |
| Madera..... | 751 559 00 | 232 512 00 | 198 491 00 | 30 743 00 | 1 213 305 00 |
| Marin..... | 1 001 075 00 | 179 226 00 | 282 622 00 | 69 613 00 | 1 532 536 00 |
| Mariposa..... | 153 442 00 | 66 300 00 | 90 216 00 | 17 571 00 | 327 529 00 |
| Mendocino..... | 948 731 00 | 347 287 00 | 193 642 00 | 46 098 00 | 1 535 758 00 |
| Merced..... | 1 392 830 00 | 286 517 00 | 320 665 00 | 64 276 00 | 2 064 288 00 |
| Modoc..... | 322 607 00 | 86 526 00 | 100 864 00 | 24 369 00 | 534 366 00 |
| Mono..... | 53 766 00 | 21 435 00 | 69 813 00 | 15 864 00 | 160 878 00 |
| Monterey..... | 1 917 340 00 | 324 701 00 | 455 415 00 | 86 026 00 | 2 783 482 00 |
| Napa..... | 547 268 00 | 181 078 00 | 206 434 00 | 43 176 00 | 977 956 00 |
| Nevada..... | 411 613 00 | 53 899 00 | 156 404 00 | 32 948 00 | 657 864 00 |
| Orange..... | 3 958 633 00 | 901 804 00 | 881 018 00 | 161 854 00 | 5 903 309 00 |
| Placer..... | 869 047 00 | 186 494 00 | 222 491 00 | 46 825 00 | 1 324 857 00 |
| Plumas..... | 278 875 00 | 66 753 00 | 109 454 00 | 35 082 00 | 490 164 00 |
| Riverside..... | 2 772 353 00 | 889 598 00 | 650 152 00 | 122 464 00 | 4 434 567 00 |
| Sacramento..... | 4 113 337 00 | 1 196 114 00 | 909 450 00 | 216 473 00 | 6 435 374 00 |
| San Benito..... | 363 550 00 | 72 752 00 | 131 468 00 | 21 808 00 | 589 578 00 |
| San Bernardino..... | 4 447 211 00 | 1 358 023 00 | 924 688 00 | 217 192 00 | 6 947 114 00 |
| San Diego..... | 6 234 469 00 | 2 066 643 00 | 1 511 501 00 | 282 163 00 | 10 094 776 00 |
| San Francisco..... | 9 812 211 00 | 3 465 758 00 | 2 520 653 00 | 777 458 00 | 16 576 080 00 |
| San Joaquin..... | 3 111 722 00 | 835 903 00 | 780 787 00 | 160 888 00 | 4 892 300 00 |
| San Luis Obispo..... | 1 058 177 00 | 347 122 00 | 267 672 00 | 61 543 00 | 1 734 514 00 |
| San Mateo..... | 2 396 326 00 | 358 118 00 | 591 676 00 | 143 871 00 | 3 489 991 00 |
| Santa Barbara..... | 1 869 349 00 | 464 495 00 | 497 071 00 | 100 118 00 | 2 931 033 00 |
| Santa Clara..... | 4 329 667 00 | 1 207 683 00 | 1 065 639 00 | 221 082 00 | 6 824 071 00 |
| Santa Cruz..... | 1 139 256 00 | 412 737 00 | 335 385 00 | 66 439 00 | 1 953 817 00 |
| Shasta..... | 615 677 00 | 199 108 00 | 173 570 00 | 35 473 00 | 1 023 828 00 |
| Sierra..... | 143 739 00 | 27 990 00 | 77 180 00 | 16 240 00 | 265 149 00 |
| Siskiyou..... | 1 015 922 00 | 221 174 00 | 205 440 00 | 49 212 00 | 1 491 648 00 |
| Solano..... | 1 111 475 00 | 153 283 00 | 302 003 00 | 56 211 00 | 1 622 972 00 |
| Sonoma..... | 1 835 162 00 | 652 679 00 | 493 243 00 | 124 879 00 | 3 105 963 00 |
| Stanislaus..... | 2 239 872 00 | 478 308 00 | 524 668 00 | 87 729 00 | 3 330 577 00 |
| Sutter..... | 552 594 00 | 159 733 00 | 168 232 00 | 27 852 00 | 908 411 00 |
| Tehama..... | 526 385 00 | 150 946 00 | 152 879 00 | 27 842 00 | 858 052 00 |
| Trinity..... | 159 355 00 | 71 278 00 | 78 677 00 | 15 194 00 | 324 504 00 |
| Tulare..... | 3 142 013 00 | 701 196 00 | 650 770 00 | 117 153 00 | 4 611 132 00 |
| Tuolumne..... | 346 557 00 | 125 757 00 | 122 792 00 | 33 162 00 | 628 268 00 |
| Ventura..... | 1 872 502 00 | 399 790 00 | 427 473 00 | 74 971 00 | 2 774 736 00 |
| Yolo..... | 705 953 00 | 245 311 00 | 229 628 00 | 47 139 00 | 1 228 031 00 |
| Yuba..... | 453 442 00 | 151 557 00 | 160 131 00 | 23 861 00 | 788 991 00 |
| Encouragement of County Fairs (unallocated) | - | - | - | 810 785 00 | 810 785 00 |
| Permanent Improvements - County Fairs (unallocated)..... | - | - | - | 327 686 00 | 327 686 00 |
| Totals..... | \$159 432 009 00 | \$ 43 491 598 00 | \$ 39 565 000 00 | \$ 9 576 931 00 | \$252 065 538 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

SUMMARY ANALYSIS BY LOCALITIES - BIENNIUM 1939-1941

PAYMENTS TO CITIES

| CITY | FOR STREETS | FOR OTHER PURPOSES | TOTAL |
|---------------------------------|-----------------|-----------------------|-----------------|
| Alameda..... | \$ 65 171 00 | \$ 66 255 00 | \$ 131 406 00 |
| Alhambra..... | 54 826 00 | 51 796 00 | 106 622 00 |
| Bakersfield..... | 48 395 00 | 76 052 00 | 124 447 00 |
| Berkeley..... | 152 746 00 | 130 786 00 | 283 532 00 |
| Beverly Hills..... | 32 423 00 | 45 456 00 | 77 879 00 |
| Burbank..... | 30 996 00 | 34 987 00 | 65 983 00 |
| Burlingame..... | 24 686 00 | 24 762 00 | 49 448 00 |
| Compton..... | 23 283 00 | 22 007 00 | 45 290 00 |
| Eureka..... | 29 303 00 | 51 991 00 | 81 294 00 |
| Fresno..... | 98 365 00 | 115 828 00 | 214 193 00 |
| Glendale..... | 116 707 00 | 114 336 00 | 231 043 00 |
| Huntington Park..... | 45 746 00 | 45 975 00 | 91 721 00 |
| Inglewood..... | 39 849 00 | 38 373 00 | 78 222 00 |
| Long Beach..... | 265 242 00 | 293 149 00 | 558 391 00 |
| Los Angeles..... | 2 307 825 00 | 2 719 492 00 | 5 027 317 00 |
| Modesto..... | 25 823 00 | 38 376 00 | 64 199 00 |
| Oakland..... | 528 439 00 | 670 518 00 | 1 198 957 00 |
| Ontario..... | 25 268 00 | 22 344 00 | 47 612 00 |
| Palo Alto..... | 25 737 00 | 19 161 00 | 44 898 00 |
| Pasadena..... | 142 055 00 | 137 723 00 | 279 778 00 |
| Pomona..... | 38 701 00 | 34 254 00 | 72 955 00 |
| Redlands..... | 26 373 00 | 22 458 00 | 48 831 00 |
| Richmond..... | 37 557 00 | 46 643 00 | 84 200 00 |
| Riverside..... | 55 243 00 | 52 953 00 | 108 196 00 |
| Sacramento..... | 174 402 00 | 266 348 00 | 440 750 00 |
| San Bernardino..... | 72 678 00 | 86 694 00 | 159 372 00 |
| San Buenaventura (Ventura)..... | 21 585 00 | 24 691 00 | 46 276 00 |
| San Diego..... | 282 194 00 | 341 595 00 | 623 789 00 |
| San Francisco..... | 1 180 155 00 | 1 867 360 00 | 3 047 515 00 |
| San Jose..... | 115 379 00 | 139 449 00 | 254 828 00 |
| San Mateo..... | 25 032 00 | 33 631 00 | 58 663 00 |
| Santa Ana..... | 56 408 00 | 53 052 00 | 109 460 00 |
| Santa Barbara..... | 62 530 00 | 75 663 00 | 138 193 00 |
| Santa Cruz..... | 26 779 00 | 38 532 00 | 65 311 00 |
| Santa Monica..... | 69 102 00 | 86 960 00 | 156 062 00 |
| South Gate..... | 36 521 00 | 36 035 00 | 72 556 00 |
| South Pasadena..... | 25 542 00 | 20 754 00 | 46 296 00 |
| Stockton..... | 89 225 00 | 157 125 00 | 246 350 00 |
| Vallejo..... | 28 420 00 | 47 980 00 | 76 400 00 |
| Whittier..... | 27 618 00 | 21 440 00 | 49 058 00 |
| Other Municipalities..... | 1 465 671 00 | 2 012 712 00 | 3 478 383 00 |
| TOTALS..... | \$ 8 000 000 00 | \$10 215 676 00 | \$18 215 676 00 |

RECAPITULATION

| | GENERAL FUND | SPECIAL FUNDS | TOTAL |
|--|------------------|------------------|------------------|
| Payments to counties..... | \$199 124 887 00 | \$ 52 215 651 00 | \$251 340 538 00 |
| Payments to cities..... | - | 18 215 676 00 | 18 215 676 00 |
| Total Payments and Grants to Local Government..... | \$199 124 887 00 | \$ 70 431 327 00 | \$269 556 214 00 |

Appendix

Agencies Financed Other Than From Revenue Funds

DEPARTMENT OF EDUCATION:

Teachers' Retirement System

DEPARTMENT OF EMPLOYMENT:

Unemployment Reserves Commission

DEPARTMENT OF FINANCE:

Bureau of Printing

DEPARTMENT OF INDUSTRIAL RELATIONS:

Compensation Insurance Fund

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS:

Division of Veterans' Welfare—Veterans' Welfare Board

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

APPENDIX
Department of Education
TEACHERS' RETIREMENT SYSTEM

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| TEACHERS' PERMANENT FUND | | | |
| EXPENDITURES | | | |
| Support of Teachers' Retirement Board | \$ 57 890 73 | \$ 54 000 00 | \$ +6 109 27 |
| Contributions to State Employees' Retirement Fund | \$ 1 179 76 | \$ 1 295 00 | \$ +115 24 |
| Other Current Expenses: | | | |
| Estimated Teachers' Retirement Salaries | \$2 618 936 64 | \$3 280 000 00 | +\$661 063 36 |
| Estimated Refunds of Contributions | 73 465 53 | 135 000 00 | +61 534 47 |
| Estimated Death Benefits | 17 848 50 | 21 000 00 | +3 151 50 |
| Totals, Other Current Expenses | \$2 710 250 67 | \$3 436 000 00 | +\$725 749 33 |
| TOTAL EXPENDITURES | \$2 769 321 16 | \$3 501 295 00 | +\$731 973 84 |
| REVENUES | | | |
| Contributions from Teachers | \$2 244 028 38 | \$2 365 000 00 | +\$120 971 62 |
| Contributions from School Districts | 1 100 051 78 | 1 155 000 00 | +54 948 22 |
| Five Per Cent of Inheritance Tax Collections | 811 175 05 | 843 000 00 | +31 824 95 |
| Interest on Investments | 819 557 54 | 870 000 00 | +50 442 46 |
| TOTAL REVENUES | \$4 974 812 75 | \$5 233 000 00 | +\$258 187 25 |

The Teachers' Retirement Salary Fund Board administers all of the provisions of the California State Teachers' Retirement System Act except that the investing of funds is vested in the Retirement Investment Board. Expenditures for administration of the Retirement System are paid from the Teachers' Permanent Fund and are limited to 2% of the income of that fund. Benefits consisting of retirement allowances, refund of contributions to members separating from service by resignation, and payment of contributions to beneficiaries upon death of members are paid from the Teachers' Permanent Fund and Teachers' Annuity Deposit Fund as the case may be. The income of the Teachers' Permanent Fund consists of contributions by the State, school districts and members of the Retirement System. The income of the Annuity Deposit Fund consists only of contributions of the members of the system. No appropriations by the legislature are necessary to meet current expenditures.

APPENDIX
Department of Education
TEACHERS' RETIREMENT SYSTEM - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|--------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| 12 | 12 | 12 | 12 | Salaries and wages | \$ 19 711 23 | \$ 20 723 00 | \$ 21 510 00 | \$ 21 690 00 |
| | | | | Materials and supplies | 1 683 47 | 1 500 00 | 2 250 00 | 2 250 00 |
| | | | | Service and expense | 5 003 91 | 5 900 00 | 6 400 00 | 6 400 00 |
| | | | | Equipment | 1 869 12 | 1 500 00 | 2 500 00 | 1 000 00 |
| | | | | TOTALS | \$ 28 267 73 | \$ 29 623 00 | \$ 32 660 00 | \$ 31 340 00 |
| | | | | | | 28 267 73 | | 32 660 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 57 890 73 | | \$ 64 000 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| - | - | - | - | Chief of Bureau | - | \$ 632 25 | \$ - | \$ - |
| 1 | 1 | 1 | 1 | Assistant to Secretary, Teachers' | | | | |
| | | | | Retirement Board | 15 | 3 000 00 | 3 120 00 | 3 120 00 |
| 4 | 4 | 4 | 4 | Junior Typist-Clerk | 2 | 4 560 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Junior Account Clerk | 3 | 1 200 00 | 1 260 00 | 1 260 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 | 980 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 920 00 | 2 040 00 | 2 040 00 |
| 1 | 1 | 1 | 1 | Intermediate Clerk | 5 | 1 560 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Intermediate Stenographer-Clerk | 6 | 1 320 00 | 1 223 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Calculating Machine Operator | 5 | 81 67 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Consulting Actuary (part time) | - | 3 000 00 | 3 000 00 | 3 000 00 |
| - | - | - | - | Temporary help | - | 1 457 31 | 1 320 00 | 1 320 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 570 00 | 750 00 |
| 12 | 12 | 12 | 12 | Totals, Salaries and Wages | \$ 19 711 23 | \$ 20 723 00 | \$ 21 510 00 | \$ 21 690 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Office | \$ 524 12 | \$ 500 00 | \$ 750 00 | \$ 750 00 |
| | | | | Printing | 1 159 35 | 1 000 00 | 1 500 00 | 1 500 00 |
| | | | | Totals, Materials and Supplies | \$ 1 683 47 | \$ 1 500 00 | \$ 2 250 00 | \$ 2 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | Office | \$ 212 24 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| | | | | Traveling | 1 393 97 | 1 500 00 | 1 500 00 | 1 500 00 |
| | | | | Telephone and telegraph | 169 56 | 200 00 | 250 00 | 250 00 |
| | | | | Postage | 1 428 14 | 1 600 00 | 2 000 00 | 2 000 00 |
| | | | | Pro rata departmental administration | 1 800 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| | | | | Totals, Service and Expense | \$ 5 003 91 | \$ 5 900 00 | \$ 6 400 00 | \$ 6 400 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Office | \$ 1 869 12 | \$ 1 500 00 | \$ 2 500 00 | \$ 1 000 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|---|----------------|---|----------------|
| | EIGHTY-NINTH AND NINETIETH FISCAL YEARS | | NINETY-FIRST AND NINETY SECOND FISCAL YEARS | |
| | 1937-1939 | | 1939-1941 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Estimated teachers' retirement salaries* | \$2 618 936 64 | | \$3 280 000 00 | |
| Estimated refund of contributions | 73 465 53 | | 135 000 00 | |
| Estimated death benefits | 17 848 50 | | 21 000 00 | |
| Totals, Other Current Expenses | | \$2 710 250 67 | | \$3 436 000 00 |

* Paid from funds transferred from the Teachers' Permanent Fund to the Teachers' Retirement Salary Fund.

APPENDIX
Department of Education
TEACHERS' RETIREMENT SYSTEM - Continued

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REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE TEACHERS' PERMANENT FUND | | | | |
| Contributions from teachers | \$1 109 028 38 | \$1 135 000 00 | \$1 125 000 00 | \$1 200 000 00 |
| Contributions from school districts | 545 051 78 | 555 000 00 | 570 000 00 | 585 000 00 |
| Five per cent of inheritance tax collections | 237 199 05 | 523 972 00 | 393 000 00 | 450 000 00 |
| Interest on investments | 309 557 54 | 420 000 00 | 430 000 00 | 440 000 00 |
| Totals, Revenues | \$2 340 836 75 | \$2 633 972 00 | \$2 518 000 00 | \$2 675 000 00 |
| Totals for biennium | | \$4 974 812 75 | | \$5 233 000 00 |

STATEMENT OF UNBUDGETED SURPLUS

Teachers' Permanent Fund

| | |
|--|----------------------|
| Estimated balance, July 1, 1939: | |
| Cash in State Treasury | \$ 50 000 00 |
| Investments at book value | 10 500 000 00 |
| Estimated revenue for biennium 1939-1941 | <u>10 550 000 00</u> |
| Total | \$15 783 000 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Administration | \$ 64 000 00 |
| Contributions to State Employees' Retirement Fund | 1 295 00 |
| Estimated teachers' retirement salaries | 3 280 000 00 |
| Estimated refunds of contributions | 135 000 00 |
| Estimated death benefits | <u>21 000 00</u> |
| Total proposed expenditures | <u>3 501 295 00</u> |
| Estimated balance, June 30, 1941: | |
| Cash in State Treasury | \$ 50 705 00 |
| Investments at book value | <u>12 231 000 00</u> |
| Total | \$12 281 705 00 |

APPENDIX

Department of Employment
UNEMPLOYMENT RESERVES COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1937-1939 |
|--|---|--|--|
| UNEMPLOYMENT ADMINISTRATION FUND - GENERAL ADMINISTRATION ACCOUNT* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$4 606 607 01 | \$5 953 124 00 | +\$1 346 516 99 |
| Branch Offices | 1 688 193 30 | 2 680 880 00 | +992 686 70 |
| Totals, Support | \$6 294 800 31 | \$8 634 004 00 | +\$2 339 203 69 |
| Contributions to State Employees' Retirement Fund | 129 237 05 | 236 863 00 | +107 625 95 |
| TOTAL EXPENDITURES | \$6 424 037 36 | \$8 870 867 00 | +\$2 446 829 64 |
| REVENUES | | | |
| Federal Aid | \$6 424 037 36 | \$8 870 867 00 | +\$2 446 829 64 |
| UNEMPLOYMENT FUND* | | | |
| DISBURSEMENTS | | | |
| Unemployment Compensation Benefits | \$39 432 218 36 | \$59 100 000 00 | +\$19 667 781 64 |
| RECEIPTS | | | |
| Contributions from Employers | \$99 317 328 48 | \$115 130 000 00 | +\$15 812 671 52 |
| Contributions from Employees | 39 257 703 24 | 42 640 000 00 | +3 382 296 76 |
| Interest on Deposits in the Unemployment Trust Fund in the United States Treasury | 3 656 942 81 | 4 400 000 00 | +743 057 19 |
| TOTAL RECEIPTS | \$142 231 974 53 | \$162 170 000 00 | +\$19 938 025 47 |

* Neither the revenues nor the expenditures of the above funds are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

APPENDIX
Department of Employment
UNEMPLOYMENT RESERVES COMMISSION - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------|------------------------------------|--|-------------------------------------|--|---|
| | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | |

UNEMPLOYMENT ADMINISTRATION FUND -
GENERAL ADMINISTRATION ACCOUNT

RECAPITULATION BY OBJECT

| | | | | | | | | |
|------|------|------|------|---------------------------------|----------------|----------------|----------------|----------------|
| 1320 | 2139 | 2139 | 2139 | Salaries and wages | \$1 441 068 79 | \$2 787 150 00 | \$3 057 225 00 | \$3 259 125 00 |
| | | | | Materials and supplies | 219 503 66 | 37 452 00 | 365 200 00 | 365 200 00 |
| | | | | Service and expense | 359 396 05 | 493 377 00 | 493 377 00 | 493 377 00 |
| | | | | Equipment | 286 212 81 | 300 250 00 | 300 250 00 | 300 250 00 |
| | | | | TOTALS | \$2 336 541 31 | \$3 958 259 00 | \$4 216 052 00 | \$4 417 952 00 |
| | | | | | | 2 336 541 31 | | 4 216 052 00 |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$6 294 800 31 | | \$8 634 004 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|-----|-----|-----|-----|--|----|-------------|-------------|-------------|-------------|
| - | - | - | - | Commissioner (5) per diem | Ex | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| 1 | 1 | 1 | 1 | Executive Secretary-Director | Ex | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 1 | 1 | 1 | 1 | Supervisor Unemployment | | | | | |
| | | | | Compensation Adjustments | 25 | 4 200 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| 1 | 1 | 1 | 1 | Public Relations Officer | 22 | 3 600 00 | 3 780 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Rules and Regulations Officer | 22 | 3 600 00 | 3 780 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Senior Statistician | 22 | 3 600 00 | 3 720 00 | 3 840 00 | 3 840 00 |
| 3 | 3 | 3 | 3 | Regional District Supervisor, Grade 3 | 22 | 6 500 00 | 12 060 00 | 12 240 00 | 12 240 00 |
| - | 1 | 1 | 1 | Chief Deputy Rules and Regulations Officer | 19 | - | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 1 | 1 | 1 | Personnel Training Officer | 18 | - | 3 000 00 | 3 000 00 | 3 000 00 |
| - | 2 | 2 | 2 | Regional Referee | 19 | - | 6 240 00 | 6 240 00 | 6 240 00 |
| 3 | 3 | 3 | 3 | Regional District Supervisor, Grade 2 | 17 | 6 500 00 | 8 180 00 | 9 360 00 | 9 360 00 |
| - | 1 | 1 | 1 | Manager Local Employment Office, Grade 1 | 16 | - | 2 580 00 | 2 580 00 | 2 580 00 |
| 6 | 6 | 6 | 6 | Assistant Rules and Regulations Officer | 16 | 2 500 00 | 14 405 00 | 15 480 00 | 15 480 00 |
| 2 | 3 | 3 | 3 | Assistant Statistician | 16 | 2 400 00 | 8 055 00 | 8 280 00 | 8 280 00 |
| 6 | 8 | 8 | 8 | Junior Statistician | 9 | 7 000 00 | 12 910 00 | 13 920 00 | 13 920 00 |
| - | 1 | 1 | 1 | Law Clerk | 9 | - | 1 120 00 | 1 680 00 | 1 680 00 |
| - | 1 | 1 | 1 | Senior Engineering Aid | 9 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Library Aid | 7 | 1 200 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 2 | 2 | 2 | 2 | Student Rules and Regulations Assistant | 5 | 2 100 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 5 | 10 | 10 | 10 | Supervising Account Clerk, Grade 1 | 14 | 10 000 00 | 23 310 00 | 24 000 00 | 24 000 00 |
| 1 | 2 | 2 | 2 | Supervising Clerk, Grade 1 | 13 | 2 125 00 | 4 380 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Semi-Senior Accountant | 13 | 2 160 00 | 2 250 00 | 2 280 00 | 2 280 00 |
| - | 1 | 1 | 1 | Senior Claims Auditor | 12 | - | 2 070 00 | 2 160 00 | 2 160 00 |
| - | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| 20 | 32 | 32 | 32 | Senior Account Clerk | 10 | 27 500 00 | 54 965 00 | 60 000 00 | 60 000 00 |
| 5 | 7 | 7 | 7 | Senior Stenographer-Clerk | 10 | 8 250 00 | 11 525 00 | 12 600 00 | 12 600 00 |
| 6 | 8 | 8 | 8 | Senior Clerk | 9 | 8 750 00 | 13 480 00 | 14 280 00 | 14 280 00 |
| - | 2 | 2 | 2 | Senior Information Clerk | 9 | - | 3 390 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Senior Typist-Clerk | 9 | 1 420 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 2 | 2 | 2 | Hearing Reporter | 14 | 2 000 00 | 4 350 00 | 4 560 00 | 4 560 00 |
| 2 | 2 | 2 | 2 | Senior Legal Stenographer | 10 | 2 475 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| 2 | 2 | 2 | 2 | Teletype Operator | 7 | 2 400 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 110 | 168 | 168 | 168 | Intermediate Account Clerk | 6 | 127 000 00 | 215 740 00 | 230 760 00 | 230 760 00 |
| 4 | 4 | 4 | 4 | Intermediate Legal Stenographer | 6 | 1 525 00 | 5 230 00 | 5 400 00 | 5 400 00 |
| 45 | 61 | 61 | 61 | Intermediate Stenographer-Clerk | 6 | 48 000 00 | 77 220 00 | 84 600 00 | 84 600 00 |
| 1 | 1 | 1 | 1 | Photocopy Operator | 6 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 26 | 41 | 41 | 41 | Calculating Machine Operator | 5 | 27 545 00 | 49 700 00 | 51 000 00 | 51 000 00 |
| 15 | 23 | 23 | 23 | Intermediate Clerk | 5 | 14 760 00 | 25 320 00 | 28 440 00 | 28 440 00 |
| 38 | 51 | 51 | 51 | Intermediate File Clerk | 5 | 42 435 00 | 61 920 00 | 65 160 00 | 65 160 00 |
| - | 1 | 1 | 1 | Intermediate Shipping Clerk | 5 | - | 1 000 00 | 1 200 00 | 1 200 00 |
| - | 1 | 1 | 1 | Intermediate Stock Clerk | 5 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| 45 | 63 | 63 | 63 | Intermediate Typist-Clerk | 5 | 45 580 00 | 70 380 00 | 79 080 00 | 79 080 00 |
| 5 | 5 | 5 | 5 | Addressograph Operator | 5 | 4 250 00 | 5 340 00 | 5 520 00 | 5 520 00 |
| 1 | 1 | 1 | 1 | Duplicating Machine Operator | 4 | 900 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| 15 | 21 | 21 | 21 | Junior Stenographer-Clerk | 4 | 13 800 00 | 21 785 00 | 22 680 00 | 22 680 00 |
| 132 | 172 | 172 | 172 | Junior Account Clerk | 3 | 132 725 00 | 166 460 00 | 175 440 00 | 175 440 00 |
| 2 | 2 | 2 | 2 | Graphotype Operator | 2 | 1 475 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 230 | 318 | 318 | 318 | Junior Clerk | 2 | 174 480 00 | 293 130 00 | 305 280 00 | 305 280 00 |
| 35 | 57 | 57 | 57 | Junior Typist-Clerk | 2 | 30 200 00 | 51 175 00 | 54 720 00 | 54 720 00 |
| - | 1 | 1 | 1 | Junior Stock Clerk | 2 | - | 960 00 | 960 00 | 960 00 |
| 4 | 8 | 8 | 8 | Junior Messenger | 1 | 2 575 00 | 6 500 00 | 6 720 00 | 6 720 00 |

APPENDIX
Department of Employment
UNEMPLOYMENT RESERVES COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|-------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | | 1937-38 | 1938-39 | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 2 | 2 | 2 | 5 | \$ 1 020 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| 1 | 1 | 1 | 1 | | | | | |
| | | | | | | | | |
| 1 | 1 | 1 | 1 | 27 | 4 800 00 | 4 980 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | 23 | 3 600 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | 22 | 3 600 00 | 3 780 00 | 3 840 00 | 3 840 00 |
| - | 1 | 1 | 1 | 19 | - | 3 120 00 | 3 120 00 | 3 120 00 |
| - | 1 | 1 | 1 | 15 | - | 2 325 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | | | | | |
| | | | | | | | | |
| 1 | 1 | 1 | 1 | 16 | 3 825 00 | 4 730 00 | 5 160 00 | 5 160 00 |
| 3 | 6 | 6 | 6 | 15 | 2 280 00 | 2 550 00 | 2 640 00 | 2 640 00 |
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APPENDIX
Department of Employment
UNEMPLOYMENT RESERVES COMMISSION - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|----------------|-----------------------|----------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| BRANCH OFFICES | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 2 | 2 | 2 | 2 | Supervising Auditor, Grade 1 | 19 | \$ 4 675 00 | \$ 6 240 00 | \$ 6 240 00 | \$ 6 240 00 |
| 3 | 7 | 7 | 7 | Auditor, Grade 3 | 17 | 8 425 00 | 19 320 00 | 19 320 00 | 19 320 00 |
| 6 | 11 | 11 | 11 | Auditor, Grade 2 | 14 | 13 195 00 | 25 080 00 | 25 080 00 | 25 080 00 |
| 30 | 46 | 46 | 46 | Auditor, Grade 1 | 11 | 38 932 80 | 87 690 00 | 88 320 00 | 88 320 00 |
| 9 | 11 | 14 | 14 | Intermediate Stenographer-Clerk | 6 | 12 540 00 | 19 170 00 | 19 680 00 | 19 680 00 |
| 18 | 28 | 28 | 28 | Intermediate Clerk | 5 | 20 400 00 | 34 000 00 | 36 120 00 | 36 120 00 |
| 50 | 80 | 80 | 80 | Intermediate Typist-Clerk | 5 | 51 240 00 | 96 320 00 | 102 240 00 | 102 240 00 |
| 20 | 34 | 34 | 34 | Junior Stenographer-Clerk | 4 | 16 195 00 | 35 730 00 | 36 720 00 | 36 720 00 |
| 35 | 73 | 73 | 73 | Junior Account Clerk | 3 | 32 720 00 | 72 430 00 | 74 460 00 | 74 460 00 |
| 22 | 38 | 38 | 38 | Junior Clerk | 2 | 20 380 00 | 36 480 00 | 36 480 00 | 36 480 00 |
| 18 | 32 | 32 | 32 | Junior Typist-Clerk | 2 | 16 175 00 | 30 175 00 | 30 720 00 | 30 720 00 |
| - | - | - | - | Temporary help | - | - | 240 00 | 240 00 | 240 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 51 045 00 | 119 505 00 |
| 262 | 636 | 636 | 636 | Totals, Salaries and Wages | | \$310 977 80 | \$975 410 00 | \$1 057 185 00 | \$1 125 645 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 8 341 77 | \$ 15 200 00 | \$ 15 200 00 | \$ 15 200 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Telephone | | | | | \$ 4 175 93 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 | |
| Telegraph | | | | | 4 898 33 | 5 200 00 | 5 200 00 | 5 200 00 | |
| Postage | | | | | 26 644 90 | 30 100 00 | 30 100 00 | 30 100 00 | |
| Travel | | | | | 30 616 65 | 55 250 00 | 55 250 00 | 55 250 00 | |
| Transportation of things | | | | | 122 33 | 250 00 | 250 00 | 250 00 | |
| Rent of premises | | | | | 6 109 48 | 10 500 00 | 10 500 00 | 10 500 00 | |
| Rent of equipment | | | | | 106 17 | 250 00 | 250 00 | 250 00 | |
| Repairs and alterations | | | | | 1 04 | 25 00 | 25 00 | 25 00 | |
| Other | | | | | 479 15 | 750 00 | 750 00 | 750 00 | |
| Totals, Service and Expense | | | | | \$ 73 153 98 | \$108 825 00 | \$108 825 00 | \$108 825 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | \$ 71 284 75 | \$125 000 00 | \$125 000 00 | \$125 000 00 | |
| TOTALS, BRANCH OFFICES | | | | | \$463 758 30 | \$1 224 435 00 | \$1 306 210 00 | \$1 374 670 00 | |
| | | | | | | 463 758 30 | | 1 306 210 00 | |
| TOTALS FOR BIENNIIUM | | | | | | \$1 688 193 30 | | \$2 680 880 00 | |

APPENDIX
Department of Employment
UNEMPLOYMENT RESERVES COMMISSION - Continued

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR UNEMPLOYMENT ADMINISTRATION FUND - GENERAL ADMINISTRATION ACCOUNT | | | | |
| Federal grants for administration of the State system of unemployment compensation, under the provisions of the Social Security Act | \$2 361 260 36 | \$4 062 777 00 <u>2 361 260 36</u> | \$4 330 698 00 | \$4 540 169 00 <u>4 330 698 00</u> |
| Totals for biennium | | \$6 424 037 36 | | \$8 870 867 00 |

STATEMENT OF UNBUDGETED SURPLUS

Unemployment Administration Fund - General Administration Account

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1939 | Nil |
| Estimated revenue for biennium 1939-1941 | \$8 870 867 00 |
| Total | \$8 870 867 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$8 634 004 00 |
| Contributions to State Employees' Retirement Fund | <u>236 863 00</u> |
| Total proposed expenditures | 8 870 867 00 |
| Estimated unbudgeted surplus, June 30, 1941 | Nil |

APPENDIX

Department of Employment
UNEMPLOYMENT RESERVES COMMISSION - Continued

SUMMARY OF UNEMPLOYMENT FUND RECEIPTS AND DISBURSEMENTS

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| Receipts: | | | | |
| Contributions from employers | \$44 610 646 24 | \$54 706 682 24 | \$56 995 000 00 | \$58 135 000 00 |
| Contributions from employees | 18 995 969 05 | 20 261 734 19 | 21 110 000 00 | 21 530 000 00 |
| Interest on deposits in the Unemployment Trust Fund in the United States Treasury | 1 470 081 18 | 2 186 861 63 | 2 200 000 00 | 2 200 000 00 |
| Totals, Receipts | \$65 076 696 47 | \$77 155 278 06 65 076 696 47 | \$80 305 000 00 | \$81 865 000 00 80 305 000 00 |
| Totals for biennium | | \$142 231 974 53 | | \$162 170 000 00 |
| Disbursements: | | | | |
| Unemployment compensation benefits to eligible unemployed workers | \$9 883 244 90 | \$29 548 973 46 99 883 244 90 | \$29 550 000 00 | \$29 550 000 00 29 550 000 00 |
| Totals for biennium | | \$39 432 218 36 | | \$59 100 000 00 |

FUND STATEMENT

Unemployment Fund

| | |
|---|------------------|
| Estimated balance, July 1, 1939 | \$25 777 306 40 |
| Estimated receipts for biennium 1939-1941 | 162 170 000 00 |
| Total | \$187 947 806 40 |
| Less estimated disbursements for biennium 1939-1941 | 59 100 000 00 |
| Estimated balance, June 30, 1941 | \$128 847 806 40 |

Note: Estimates for periods subsequent to January 1, 1939, are based upon the continuation of existing statutory provisions of the Unemployment Reserves Act.

APPENDIX

Department of Finance
BUREAU OF PRINTING

The Bureau of Printing of the Department of Finance was established to satisfy all printing requirements of the various State agencies. The bureau is entirely self-supporting, serving without profit and charging only for the actual cost of each job.

The publishing of free textbooks for elementary schools comprises about 40% of the work. Legislative printing comes next in importance. The development of governmental activities has caused increased demands for all printed materials regularly supplied to State agencies.

The bureau has the right to revise, reduce or to decline to execute any order for printing which in its judgment is unnecessary or unwarranted by law. In addition to printing, the bureau sells and distributes all State publications through the office of the Supervisor of Documents, which office is under the supervision of the State Printer.

APPENDIX
Department of Finance
BUREAU OF PRINTING

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| PRINTING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$109 621 85 | \$118 300 00 | \$ +8 678 15 |
| Publications and Documents | 72 357 30 | 76 791 00 | +4 433 70 |
| Maintenance and Operation of Plant | 2 434 648 37 | 2 499 247 00 | +64 598 63 |
| Totals, Support | \$2 616 627 52 | \$2 694 338 00 | \$+77 710 48 |
| Contributions to State Employees' Retirement Fund | 48 059 38 | 52 000 00 | +3 940 62 |
| TOTAL EXPENDITURES | \$2 664 686 90 | \$2 746 338 00 | \$+81 651 10 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | |
| 347 406 333 407 | | | | | | \$598 894 54 | \$693 792 00 | \$679 693 00 | \$707 402 00 |
| Salaries and wages | | | | | | 508 355 21 | 574 825 00 | 496 535 00 | 575 890 00 |
| Materials and supplies | | | | | | 48 301 15 | 55 300 00 | 49 369 00 | 57 049 00 |
| Service and expense | | | | | | 73 709 62 | 63 450 00 | 64 700 00 | 63 200 00 |
| Equipment | | | | | | | | | |
| TOTALS | | | | | | \$1 229 260 52 | \$1 387 367 00 | \$1 290 797 00 | \$1 403 541 00 |
| | | | | | | | 1 229 260 52 | 1 290 797 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$2 616 627 52 | | \$2 694 338 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|-----------------------------------|----|--------------|--------------|--------------|--------------|
| 1 | 1 | 1 | 1 | State Printer | 27 | \$ 5 000 00 | \$ 5 280 00 | \$ 5 280 00 | \$ 5 280 00 |
| 1 | 1 | 1 | 1 | Plant Superintendent | 21 | 3 810 00 | 4 020 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Assistant to State Printer | 15 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer | 17 | 3 120 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 | 2 350 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 2 | 2 | 2 | 2 | Senior Account Clerk | 10 | 3 967 50 | 4 200 00 | 4 200 00 | 4 200 00 |
| 1 | 1 | 1 | 1 | Bookkeeper, Grade 1 | 10 | 1 920 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| 2 | 2 | 2 | 2 | Intermediate Typist-Clerk | 5 | 2 444 67 | 2 640 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 | 1 520 00 | 2 590 00 | 3 240 00 | 3 240 00 |
| 1 | 1 | 1 | 1 | Intermediate Information Clerk | 6 | 1 320 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | Junior Typist-Clerk | 2 | 860 00 | 960 00 | 960 00 | 960 00 |
| 2 | 2 | 2 | 2 | Printing Plant Clerical Assistant | 5 | 1 873 55 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | Intermediate File Clerk | 5 | 854 84 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | Calculating Machine Operator | 5 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Senior Clerk | 9 | 1 340 75 | 2 040 00 | 2 040 00 | 2 040 00 |
| - | - | - | - | Temporary help | - | 2 223 40 | 2 390 00 | 2 400 00 | 3 000 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 2 040 00 | 3 540 00 |
| 19 | 20 | 20 | 20 | Totals, Salaries and Wages | | \$ 38 244 71 | \$ 43 140 00 | \$ 46 020 00 | \$ 48 120 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------|-----------|-----------|-----------|-----------|
| Office | \$ 990 36 | \$ 600 00 | \$ 450 00 | \$ 600 00 |
|--------|-----------|-----------|-----------|-----------|

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 695 45 | \$ 835 00 | \$ 695 00 | \$ 835 00 |
| | | | | | 1 505 52 | 1 800 00 | 1 500 00 | 1 800 00 |
| | | | | | 1 462 28 | 1 750 00 | 1 450 00 | 1 750 00 |
| | | | | | 2 145 75 | 2 150 00 | 2 150 00 | 2 150 00 |
| | | | | | 3 940 00 | 3 940 00 | 3 940 00 | 3 940 00 |
| Totals, Service and Expense | | | | | \$ 9 749 00 | \$ 10 475 00 | \$ 9 735 00 | \$ 10 475 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 1 452 40 | \$ - | \$ 1 500 00 | \$ - |
| | | | | | 3 530 34 | 750 00 | 500 00 | 500 00 |
| | | | | | 490 04 | 200 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | \$ 5 472 78 | \$ 950 00 | \$ 2 200 00 | \$ 700 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 54 456 85 | \$ 55 165 00 | \$ 58 405 00 | \$ 59 895 00 |
| | | | | | | 54 456 85 | | 58 405 00 |
| TOTALS FOR BIENNIUM | | | | | | \$109 621 85 | | \$118 300 00 |
| PUBLICATIONS AND DOCUMENTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | 15 | \$ 2 460 00 | \$ 2 595 00 | \$ 2 640 00 | \$ 2 640 00 |
| 1 | 1 | 1 | 1 | 5 | 1 440 00 | 1 530 00 | 1 560 00 | 1 560 00 |
| 1 | 1 | 1 | 1 | 4 | 402 86 | 1 080 00 | 1 080 00 | 1 080 00 |
| 1 | 1 | 1 | 1 | 2 | 860 00 | 960 00 | 960 00 | 960 00 |
| 1 | 1 | 1 | 1 | 5 | 1 280 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 6 | 611 01 | 1 320 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 10 | 1 175 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | 5 | 1 110 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| 1 | 1 | 1 | 1 | A | 1 803 00 | 1 872 00 | 1 584 00 | 1 872 00 |
| - | - | - | - | - | 2 842 80 | 3 381 00 | 2 900 00 | 3 400 00 |
| - | - | - | - | 9 | 4 532 66 | 5 139 00 | 4 300 00 | 5 200 00 |
| - | - | - | - | - | - | - | 780 00 | 1 665 00 |
| 9 | 9 | 9 | 9 | | \$ 18 517 33 | \$ 22 197 00 | \$ 21 444 00 | \$ 24 017 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 673 05 | \$ 750 00 | \$ 750 00 | \$ 750 00 |
| | | | | | 5 279 50 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Materials and Supplies | | | | | \$ 5 952 55 | \$ 5 750 00 | \$ 5 750 00 | \$ 5 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 4 481 36 | \$ 4 900 00 | \$ 4 400 00 | \$ 4 900 00 |
| | | | | | 271 71 | 350 00 | 300 00 | 350 00 |
| | | | | | 255 51 | 330 00 | 250 00 | 330 00 |
| | | | | | 2 230 32 | 2 250 00 | 2 250 00 | 2 250 00 |
| | | | | | 1 840 07 | 2 000 00 | 1 800 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 9 078 97 | \$ 9 830 00 | \$ 9 000 00 | \$ 9 830 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 531 45 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, PUBLICATIONS AND DOCUMENTS | | | | | \$ 34 080 30 | \$ 38 277 00 | \$ 36 694 00 | \$ 40 097 00 |
| | | | | | | 34 080 30 | | 36 694 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 72 357 30 | | \$ 76 791 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Bindery: | | | | | | | | |
| 1 | 1 | 1 | 1 | A | \$ 3 380 24 | \$ 3 718 00 | \$ 2 950 00 | \$ 3 718 00 |
| 1 | 1 | 1 | 1 | A | 2 223 27 | 2 445 00 | 2 128 00 | 2 445 00 |
| 30 | 39 | 32 | 39 | | | | | |
| 65 | 65 | 50 | 65 | A | 81 244 68 | 82 056 00 | 82 466 00 | 82 056 00 |
| 9 | 10 | 9 | 10 | A | 87 155 12 | 88 026 00 | 85 000 00 | 88 026 00 |
| | | | | A | 11 326 51 | 12 458 00 | 11 892 00 | 12 458 00 |
| Journeyman, Bookbinder, Trimmer, and Machine Operator | | | | | | | | |
| Journeywoman Bindery Worker | | | | | | | | |
| Apprentice Bindery Worker | | | | | | | | |

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

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EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | | | |
| 1937-381938-391939-401940-41 | | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Bindery- Continued | | | | | | | | | |
| 5 | 5 | 5 | 5 | Apprentice Bindery Worker, Female | A | \$ 3 707 56 | \$ 4 077 00 | \$ 3 892 00 | \$ 4 077 00 |
| 2 | 2 | 2 | 2 | Janitor | 5 | 2 476 67 | 2 596 00 | 2 836 00 | 3 076 00 |
| 10 | 10 | 10 | 10 | Porter | A | 12 876 18 | 12 876 00 | 12 876 00 | 12 876 00 |
| Composing Room: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Composing Room Foreman | 20 | 3 502 50 | 3 660 00 | 3 660 00 | 3 660 00 |
| 1 | 1 | 1 | 1 | Job Room Foreman | 18 | 3 328 22 | 3 480 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Supervising Copy Editor | 17 | 2 782 50 | 3 060 00 | 3 120 00 | 3 120 00 |
| 1 | 1 | 1 | 1 | Legislative Copy Editor | 10 | 1 007 74 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Linotype Machinist | A | 2 915 03 | 4 372 00 | 4 546 00 | 4 372 00 |
| 1 | 1 | 1 | 1 | Supervising Monotype Keyboard Operator | A | 3 124 18 | 3 904 00 | 4 060 00 | 3 904 00 |
| 18 | 25 | 18 | 25 | Linotype Operator | A | 46 467 12 | 61 940 00 | 64 417 00 | 61 940 00 |
| 20 | 30 | 20 | 30 | Compositor | A | 54 508 81 | 72 659 00 | 75 565 00 | 72 659 00 |
| 7 | 14 | 7 | 14 | Proofreader | A | 15 048 86 | 18 810 00 | 19 563 00 | 18 810 00 |
| 1 | 1 | 1 | 1 | Monotype Assembler | A | 2 875 54 | 3 162 00 | 3 288 00 | 3 162 00 |
| 2 | 3 | 2 | 3 | Monotype Keyboard Operator | A | 4 027 02 | 4 429 00 | 4 606 00 | 4 429 00 |
| 1 | 1 | 1 | 1 | Monotype Caster Operator | A | 2 938 65 | 3 231 00 | 3 360 00 | 3 231 00 |
| 9 | 13 | 9 | 14 | Copyholder | A | 12 530 80 | 14 126 00 | 15 637 00 | 15 036 00 |
| 3 | 3 | 3 | 3 | Apprentice Compositor | A | 4 393 99 | 4 613 00 | 4 797 00 | 4 613 00 |
| 2 | 3 | 2 | 3 | Porter | A | 3 158 75 | 4 210 00 | 4 210 00 | 4 210 00 |
| Press Room: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Press Room Foreman | 18 | 3 142 50 | 3 300 00 | 3 300 00 | 3 300 00 |
| 28 | 30 | 28 | 30 | Cylinder Pressman | A | 51 764 86 | 64 705 00 | 54 352 00 | 64 705 00 |
| 6 | 6 | 6 | 6 | Platen Pressman | A | 9 655 25 | 12 068 00 | 10 137 00 | 12 068 00 |
| 5 | 4 | 4 | 4 | Two-color Pressman | A | 19 080 26 | 22 896 00 | 24 040 00 | 22 896 00 |
| 1 | 1 | 1 | 1 | Press Oiler and Wiper | A | 1 982 65 | 2 973 00 | 3 121 00 | 3 277 00 |
| 3 | 3 | 3 | 3 | Apprentice Pressman | A | 7 725 00 | 8 111 00 | 8 516 00 | 8 941 00 |
| 2 | 1 | 1 | 1 | Press Assistant | A | 3 043 90 | 1 658 00 | 1 757 00 | 1 757 00 |
| 9 | 10 | 9 | 10 | Porter | A | 8 821 36 | 9 703 00 | 10 055 00 | 10 055 00 |
| 4 | 4 | 4 | 4 | Two-color Press Assistant | A | 8 057 08 | 8 459 00 | 8 881 00 | 8 881 00 |
| Multilith: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Assistant Multilith Operator | A | 2 097 65 | 2 495 00 | 2 178 00 | 2 677 00 |
| 2 | 4 | 2 | 4 | Lithographic Offset Pressman | A | 4 390 93 | 5 269 00 | 5 416 00 | 5 416 00 |
| 1 | 1 | 1 | 1 | Multilith Operator | A | 3 355 73 | 3 445 00 | 2 970 00 | 3 500 00 |
| 1 | 1 | 1 | 1 | Planograph Opaker and Striper | A | 1 796 57 | 2 155 00 | 2 079 00 | 2 178 00 |
| 3 | 6 | 3 | 6 | Porter | A | 2 856 12 | 4 942 00 | 4 414 00 | 4 712 00 |
| - | - | - | - | Temporary help | - | 3 769 65 | 3 000 00 | 3 500 00 | 3 000 00 |
| Miscellaneous: | | | | | | | | | |
| 1 | 1 | 1 | 1 | Production Checker | A | 1 771 15 | 2 656 00 | 1 750 00 | 2 656 00 |
| 2 | 2 | 2 | 2 | Printing Plant Machinist | 11 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| 1 | 1 | 1 | 1 | Printing Materials Storekeeper | 15 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Receiving Clerk | A | 1 552 61 | 1 552 00 | 1 552 00 | 1 552 00 |
| 1 | 1 | 1 | 1 | Senior Shipping Clerk | 9 | 1 560 00 | 1 660 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Chauffeur | 7 | 1 606 13 | 1 800 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Rubber Stamp Maker | A | 1 247 67 | 1 322 00 | 1 422 00 | 1 422 00 |
| 1 | 1 | 1 | 1 | Steel Die and Copper Plate Engraver | A | 2 282 88 | 2 357 00 | 2 457 00 | 2 457 00 |
| 1 | 1 | 1 | 1 | Metal Man | A | 2 092 69 | 2 167 00 | 2 267 00 | 2 267 00 |
| 3 | 3 | 3 | 3 | Watchman | 5 | 4 400 14 | 4 623 00 | 4 846 00 | 4 846 00 |
| 10 | 12 | 10 | 12 | Porter | A | 2 092 40 | 2 510 00 | 2 100 00 | 2 520 00 |
| 1 | 1 | 1 | 1 | Mill and Cabinet Maker | 11 | 2 119 75 | 2 100 00 | 2 100 00 | 2 100 00 |
| 16 | 20 | 16 | 20 | Bill Room and Legislative Clerk | A | 5 167 98 | 16 000 00 | 6 600 00 | 16 000 00 |
| 1 | 1 | 1 | 1 | Janitress (part time) | 5 | 967 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| 11 | 14 | 11 | 14 | Laborer | A | 1 144 68 | 1 373 00 | 1 200 00 | 1 444 00 |
| 7 | 10 | 7 | 10 | Porter | A | 7 078 32 | 7 148 00 | 7 000 00 | 7 150 00 |
| 1 | 1 | 1 | 1 | Electrician (part time) | A | 953 65 | 1 000 00 | 500 00 | 1 000 00 |
| - | - | - | - | Temporary help | - | 956 00 | 1 700 00 | 1 200 00 | 1 700 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 1 290 00 | 2 550 00 |
| 319 | 377 | 304 | 378 | Totals, Salaries and Wages | | \$542 132 50 | \$628 455 00 | \$612 229 00 | \$635 265 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Bookbinding | \$ | 4 455 83 | \$ 5 500 00 | \$ 4 650 00 | \$ 5 600 00 |
| | | | | Composing room | | 5 569 78 | 6 600 00 | 5 800 00 | 6 730 00 |
| | | | | Press room | | 4 386 91 | 5 200 00 | 4 550 00 | 5 600 00 |
| | | | | Multilith | | 1 549 71 | 1 850 00 | 2 200 00 | 1 900 00 |
| | | | | Stock room and receiving | | 101 52 | 125 00 | 110 00 | 135 00 |
| | | | | Shipping and delivery | | 1 698 36 | 2 000 00 | 1 750 00 | 2 100 00 |
| | | | | Rubber stamp and engraving | | 504 47 | 600 00 | 550 00 | 625 00 |
| | | | | Building repairs and shop | | 1 419 01 | 1 700 00 | 1 450 00 | 1 750 00 |
| | | | | Light, heat and power | | 1 927 24 | 2 300 00 | 2 000 00 | 2 400 00 |

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| MATERIALS AND SUPPLIES - Continued | | | | | | | | |
| Water, soap and towels | | | | | \$ 1 175 13 | \$ 1 400 00 | \$ 1 225 00 | \$ 1 450 00 |
| Plant overhead expense | | | | | 1 015 88 | 1 200 00 | 1 050 00 | 1 250 00 |
| Charges direct to jobs | | | | | 53 913 01 | 40 000 00 | 40 000 00 | 40 000 00 |
| Materials used | | | | | 423 695 45 | 500 000 00 | 425 000 00 | 500 000 00 |
| Totals, Materials and Supplies | | | | | \$501 412 30 | \$568 475 00 | \$490 335 00 | \$569 540 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Bookbinding | | | | | \$ 620 52 | \$ 745 00 | \$ 651 00 | \$ 782 00 |
| Composing room | | | | | 1 142 34 | 1 370 00 | 1 199 00 | 1 438 00 |
| Press room | | | | | 5 932 85 | 7 110 00 | 6 228 00 | 7 465 00 |
| Multilith | | | | | 79 26 | 100 00 | 83 00 | 105 00 |
| Stock room and receiving | | | | | 2 064 05 | 2 500 00 | 2 167 00 | 2 625 00 |
| Shipping and delivery | | | | | 515 90 | 600 00 | 541 00 | 630 00 |
| Rubber stamp and engraving | | | | | 38 71 | 50 00 | 40 00 | 53 00 |
| Building repairs and shop | | | | | 1 003 67 | 1 200 00 | 1 250 00 | 1 260 00 |
| Light, heat and power | | | | | 7 917 79 | 9 200 00 | 8 312 00 | 9 660 00 |
| Water, soap and towels | | | | | 469 43 | 570 00 | 493 00 | 599 00 |
| Plant overhead expense | | | | | 692 96 | 800 00 | 726 00 | 840 00 |
| Charges direct to jobs | | | | | 7 802 77 | 9 300 00 | 8 192 00 | 9 765 00 |
| Materials used | | | | | 1 192 93 | 1 450 00 | 1 252 00 | 1 522 00 |
| Totals, Service and Expense | | | | | \$ 29 473 18 | \$ 34 995 00 | \$ 31 134 00 | \$ 36 744 00 |
| EQUIPMENT | | | | | | | | |
| Bookbinding | | | | | \$ 26 750 02 | \$ 15 000 00 | \$ 15 000 00 | \$ 15 000 00 |
| Composing room | | | | | 6 291 81 | 12 000 00 | 12 000 00 | 12 000 00 |
| Press room | | | | | 27 842 21 | 15 000 00 | 15 000 00 | 15 000 00 |
| Multilith | | | | | 5 307 86 | 10 000 00 | 10 000 00 | 10 000 00 |
| Miscellaneous | | | | | 1 513 49 | 10 000 00 | 10 000 00 | 10 000 00 |
| Totals, Equipment | | | | | \$ 67 705 39 | \$ 62 000 00 | \$ 62 000 00 | \$ 62 000 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$1 140 723 37 | \$1 293 925 00 | \$1 195 698 00 | \$1 303 549 00 |
| | | | | | | 1 140 723 37 | | 1 195 698 00 |
| TOTALS FOR BIENNIUM | | | | | | \$2 434 648 37 | | \$2 499 247 00 |

APPENDIX
Department of Industrial Relations
STATE COMPENSATION INSURANCE FUND

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SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| STATE COMPENSATION INSURANCE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Salaries and wages | \$1 765 000 00 | \$1 990 000 00 | +\$225 000 00 |
| Materials and supplies | 79 000 00 | 83 000 00 | +4 000 00 |
| Service and expense | 785 000 00 | 885 000 00 | +100 000 00 |
| Equipment | 70 000 00 | 150 000 00 | +80 000 00 |
| Totals, Support | \$2 699 000 00 | \$3 108 000 00 | +\$409 000 00 |
| Contributions to State Employees' Retirement Fund | 62 000 00 | 72 000 00 | +10 000 00 |
| TOTAL EXPENDITURES | \$2 761 000 00 | \$3 180 000 00 | +\$419 000 00 |

The State Compensation Insurance Fund is a State operated workmen's compensation insurance carrier administered by the Industrial Accident Commission under a manager appointed by the commission. It conducts business in much the same manner as a mutual insurance company. The rates charged are those approved by the Insurance Commissioner for all carriers, and the net earnings are returned to the policyholders. All operating expenses are paid by the fund including payments to other State departments for services rendered by them and payment into the General Fund of a premium tax on the same basis as that paid by all other insurance carriers in the State. The fund receives no appropriation from the State.

APPENDIX

Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNium 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| VETERANS' FARM AND HOME BUILDING FUND | | | |
| EXPENDITURES | | | |
| Support | \$855 678 00 | \$969 040 00 | +\$113 362 00 |
| Contributions to State Employees' Retirement Fund | 19 321 00 | 24 189 00 | +4 868 00 |
| Other Current Expenses: | | | |
| Interest on Bonds | 4 477 405 00 | 3 826 504 00 | -650 901 00 |
| TOTAL EXPENDITURES | \$5 352 404 00 | \$4 819 733 00 | -\$532 671 00 |
| REVENUES | | | |
| Interest Income from Home Purchase Contracts | \$5 827 934 00 | \$5 184 495 00 | -\$643 439 00 |
| Interest Income from Farm Purchase Contracts | 200 815 00 | 177 248 00 | -23 567 00 |
| Interest Income from Other Sources | 195 458 00 | 192 948 00 | -2 510 00 |
| TOTAL REVENUES | \$6 224 207 00 | \$5 554 691 00 | -\$669 516 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|--------------|
| | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 | |
| FISCAL YEARS | | | | | | | | | |
| 89TH | 90TH | 91ST | 92D | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| 128 160 152 152 | | | | | Salaries and wages | \$237 163 00 | \$300 580 00 | \$314 285 00 | \$330 755 00 |
| | | | | | Materials and supplies | 21 831 00 | 22 000 00 | 24 000 00 | 24 000 00 |
| | | | | | Service and expense | 129 396 00 | 113 000 00 | 117 500 00 | 117 500 00 |
| | | | | | Equipment | 11 208 00 | 20 500 00 | 20 500 00 | 20 500 00 |
| | | | | | TOTALS | \$399 598 00 | \$456 080 00 | \$476 285 00 | \$492 755 00 |
| | | | | | | 399 598 00 | | 476 285 00 | |
| | | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$855 678 00 | | \$969 040 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|----|----|----|----|----------------------------------|----|-------------|-------------|-------------|-------------|
| - | - | - | - | Board Members (4) per diem | Ex | \$ 2 350 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| 1 | 1 | 1 | 1 | General Manager | 27 | 5 000 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Secretary | 24 | 4 240 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| 1 | 1 | 1 | 1 | Executive Assistant Secretary | Ex | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| 2 | 2 | 2 | 2 | Secretary-Stenographer | 11 | 3 740 00 | 3 960 00 | 4 080 00 | 4 080 00 |
| 3 | 3 | 3 | 3 | Attorney (part time) | 17 | 6 690 00 | 7 140 00 | 7 140 00 | 7 140 00 |
| - | - | - | - | Senior Legal Stenographer | 10 | - | 1 350 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Public Relations Officer | 18 | 677 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 4 | 4 | 4 | 4 | District Manager | 19 | 12 742 00 | 13 710 00 | 14 100 00 | 14 100 00 |
| 1 | 1 | 1 | 1 | Agricultural Supervisor | 22 | 3 191 00 | 3 720 00 | 3 840 00 | 3 840 00 |
| 15 | 35 | 27 | 27 | Property Inspector and Appraiser | 13 | 35 660 00 | 72 600 00 | 60 480 00 | 60 480 00 |
| 5 | 5 | 5 | 5 | Property Appraiser and Inspector | 19 | 14 060 00 | 15 600 00 | 15 600 00 | 15 600 00 |
| 1 | 1 | 1 | 1 | Supervising Real Estate Salesman | 15 | 2 480 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 3 | 3 | 3 | 3 | Real Estate Salesman | 10 | 5 102 00 | 5 760 00 | 5 760 00 | 5 760 00 |

The chief function of the Veterans' Welfare Board is to administer the Veterans' Farm and Home Purchase Act. Eighty million dollars in veterans' welfare bonds have been authorized to finance the purchase of homes and farms for resale under amortized contracts to California veterans. This is a self-sustaining activity since sufficient amounts are added to the purchase contracts to cover all administrative costs. The interest and redemption requirements of veterans' welfare bonds are met from the contract holders' payments on contracts.

Office at Sacramento

APPENDIX

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Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| 1 | 1 | 1 | 1 | 16 | \$ 2 644 00 | \$ 2 850 00 | \$ 2 940 00 | \$ 2 940 00 |
| 1 | 1 | 1 | 1 | 20 | 3 900 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| 1 | 2 | 2 | 2 | 13 | 2 230 00 | 3 420 00 | 4 560 00 | 4 560 00 |
| 5 | 5 | 5 | 5 | 10 | 9 940 00 | 10 440 00 | 10 680 00 | 10 680 00 |
| 1 | 1 | 1 | 1 | 14 | 2 350 00 | 2 460 00 | 2 520 00 | 2 520 00 |
| - | 1 | 1 | 1 | 16 | - | 1 290 00 | 2 580 00 | 2 580 00 |
| - | 1 | 1 | 1 | 15 | - | 1 200 00 | 2 400 00 | 2 400 00 |
| 4 | 4 | 4 | 4 | 10 | 6 910 00 | 7 500 00 | 7 560 00 | 7 560 00 |
| 1 | 2 | 2 | 2 | 6 | 1 405 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| 5 | 5 | 5 | 5 | 6 | 7 830 00 | 8 340 00 | 8 400 00 | 8 400 00 |
| 1 | 1 | 1 | 1 | 10 | 2 110 00 | 2 220 00 | 2 280 00 | 2 280 00 |
| 10 | 11 | 11 | 11 | 6 | 14 412 00 | 16 260 00 | 17 400 00 | 17 400 00 |
| 6 | 8 | 8 | 8 | 10 | 10 400 00 | 12 840 00 | 14 880 00 | 14 880 00 |
| 20 | 19 | 19 | 19 | 6 | 27 103 00 | 27 240 00 | 28 680 00 | 28 680 00 |
| 9 | 12 | 12 | 12 | 4 | 8 359 00 | 13 230 00 | 13 260 00 | 13 260 00 |
| 5 | 5 | 5 | 5 | 5 | 6 703 00 | 6 780 00 | 7 080 00 | 7 080 00 |
| 4 | 3 | 3 | 3 | 2 | 3 967 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| 1 | 1 | 1 | 1 | 6 | 337 00 | 1 350 00 | 1 440 00 | 1 440 00 |
| 1 | 1 | 1 | 1 | 5 | 1 655 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 5 | 4 | 4 | 4 | 9 | 8 750 00 | 7 440 00 | 7 680 00 | 7 680 00 |
| 4 | 5 | 5 | 5 | 9 | 7 590 00 | 8 820 00 | 9 840 00 | 9 840 00 |
| 1 | 1 | 1 | 1 | 1 | 325 00 | 840 00 | 840 00 | 840 00 |
| 1 | 2 | 2 | 2 | 2 | 1 270 00 | 2 330 00 | 2 640 00 | 2 640 00 |
| 1 | 1 | 1 | 1 | 5 | 500 00 | 1 230 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | 4 | 1 090 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| 1 | 1 | 1 | 1 | 5 | 1 270 00 | 1 380 00 | 1 440 00 | 1 440 00 |
| - | 2 | 2 | 2 | 13 | - | 2 160 00 | 4 320 00 | 4 320 00 |
| - | - | - | - | - | 3 981 00 | 500 00 | 500 00 | 500 00 |
| - | - | - | - | - | - | - | 11 625 00 | 28 095 00 |
| 128 | 160 | 152 | 152 | | \$237 163 00 | \$300 580 00 | \$314 285 00 | \$330 755 00 |
| Totals, Salaries and Wages | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | | \$ 8 651 00 | \$ 7 000 00 | \$ 9 000 00 | \$ 9 000 00 |
| | | | | | 13 029 00 | 14 000 00 | 14 000 00 | 14 000 00 |
| | | | | | 151 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | | | | |
| | | | | | \$ 21 831 00 | \$ 22 000 00 | \$ 24 000 00 | \$ 24 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| | | | | | \$ 35 728 00 | \$ 38 000 00 | \$ 40 000 00 | \$ 40 000 00 |
| | | | | | 5 435 00 | 5 000 00 | 6 000 00 | 6 000 00 |
| | | | | | 11 834 00 | 10 000 00 | 12 000 00 | 12 000 00 |
| | | | | | 14 280 00 | 16 000 00 | 16 000 00 | 16 000 00 |
| | | | | | 23 052 00 | 25 000 00 | 25 000 00 | 25 000 00 |
| | | | | | 20 949 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| | | | | | 2 070 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| | | | | | 12 693 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| | | | | | 3 355 00 | 3 000 00 | 2 500 00 | 2 500 00 |
| Totals, Service and Expense | | | | | | | | |
| | | | | | \$129 396 00 | \$113 000 00 | \$117 500 00 | \$117 500 00 |
| EQUIPMENT | | | | | | | | |
| | | | | | \$ 3 285 00 | \$ 8 500 00 | \$ 8 500 00 | \$ 8 500 00 |
| | | | | | 7 923 00 | 12 000 00 | 12 000 00 | 12 000 00 |
| Totals, Equipment | | | | | | | | |
| | | | | | \$ 11 208 00 | \$ 20 500 00 | \$ 20 500 00 | \$ 20 500 00 |

APPENDIX

Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|-------------------------------|--|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Interest on outstanding bonds | | \$4 477 405 00 | | \$3 826 504 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|---|--|--|---|--|
| FOR THE VETERANS' FARM AND HOME BUILDING FUND | | | | |
| Interest income from home purchase contracts | \$2 964 581 00 | \$2 863 353 00 | \$2 685 783 00 | \$2 498 712 00 |
| Interest income from farm purchase contracts | 102 911 00 | 97 904 00 | 91 821 00 | 85 427 00 |
| Interest income from other sources | 98 203 00 | 97 255 00 | 96 805 00 | 96 143 00 |
| Totals, Revenues | \$3 165 695 00 | \$3 058 512 00 | \$2 874 409 00 | \$2 680 282 00 |
| | | <u>3 165 695 00</u> | | <u>2 874 409 00</u> |
| Totals for biennium | | \$6 224 207 00 | | \$5 554 691 00 |

STATEMENT OF UNBUDGETED SURPLUS

Veterans' Farm and Home Building Fund

| | |
|--|---------------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$3 407 914 00 |
| Estimated revenue for biennium 1939-1941 | <u>5 554 691 00</u> |
| Total | \$8 962 605 00 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support, Veterans' Welfare Board | \$ 969 040 00 |
| Support, Departmental Administration | 17 000 00 |
| Contributions to State Employees' Retirement Fund | 24 189 00 |
| Interest on bonds outstanding | <u>3 826 504 00</u> |
| Total proposed expenditures | <u>4 836 733 00</u> |
| Estimated unbudgeted surplus, June 30, 1941 | \$4 125 872 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|--|---|--|--|
| SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$347 179 67 | \$367 455 00 | +\$20 275 33 |
| Port Operation | 648 362 00 | 689 009 00 | +40 647 00 |
| Port Maintenance | 1 483 465 00 | 1 537 371 00 | +53 906 00 |
| Belt Railroad | 767 453 00 | 805 651 00 | +38 198 00 |
| Totals, Support | \$3 246 459 67 | \$3 399 486 00 | +\$153 026 33 |
| Contributions to State Employees' Retirement Fund | 79 576 00 | 91 458 00 | +11 882 00 |
| Other Current Expenses: | | | |
| Maintenance of Fireboats | 175 862 00 | 185 000 00 | +9 138 00 |
| Totals, Current Expenses | \$3 501 897 67 | \$3 675 944 00 | +\$174 046 33 |
| Debt Service: | | | |
| Bond Interest and Redemption | 2 229 675 49 | 2 236 118 00 | +6 442 51 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 485 517 19 | 20 000 00 | -465 517 19 |
| TOTAL EXPENDITURES | \$6 217 090 35 | \$5 932 062 00 | -\$285 028 35 |
| REVENUES | | | |
| Operating Revenue | \$4 915 306 16 | \$5 183 304 00 | +\$267 997 84 |
| Nonoperating Revenue | 89 351 14 | 90 000 00 | +648 86 |
| Cost of Replacement of Damaged Structures Recovered from Outside Agencies | 61 195 45 | 60 000 00 | -1 195 45 |
| TOTAL REVENUES | \$5 065 852 75 | \$5 333 304 00 | +\$267 451 25 |

Since 1865, the Board of State Harbor Commissioners has operated the Port of San Francisco, which is owned by the State of California. The commissioners are appointed by the Governor.

The principal function of the board is to provide, operate and maintain adequate facilities for handling the commerce of the Port of San Francisco. An important aid to that end is the State Belt Railroad, which is also under the jurisdiction of the board.

The board derives its income from charges for tolls, dockage, demurrage, rentals, switching, etc. The current expenses of the port, the State Belt Railroad, and interest on outstanding bonded indebtedness, are paid out of income; and provision is also made therefrom for the redemption of the bonds at maturity.

APPENDIX

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|---|----------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| 462 | 504 | 498 | 498 | Salaries and wages | \$1 023 438 00 | \$1 153 085 00 | \$1 202 782 00 | \$1 236 124 00 |
| | | | | Materials and supplies | 182 455 00 | 231 811 00 | 219 597 00 | 219 597 00 |
| | | | | Service and expense | 252 476 00 | 360 303 00 | 247 450 00 | 247 450 00 |
| | | | | Equipment | 17 523 67 | 25 368 00 | 10 338 00 | 16 148 00 |
| TOTALS | | | | \$1 475 892 67 | \$1 770 567 00 | \$1 680 167 00 | \$1 719 319 00 | |
| | | | | | 1 475 892 67 | | 1 680 167 00 | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | \$3 246 459 67 | | \$3 399 486 00 | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | President | Ex \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| 2 | 2 | 2 | 2 | Commissioner | Ex 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| 1 | 1 | 1 | 1 | Secretary-Stenographer | 11 2 100 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| 1 | 1 | 1 | 1 | Administrative Assistant and Secretary | 29 5 700 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| 1 | - | - | - | Assistant Secretary | - 1 646 00 | - | - | - |
| 2 | 2 | 2 | 2 | Senior Stenographer-Clerk | 10 4 095 00 | 3 780 00 | 3 840 00 | 3 840 00 |
| 1 | 1 | 1 | 1 | Departmental Accounting Officer and Assistant Secretary | 22 7 172 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| 1 | 1 | 1 | 1 | Traffic Manager | 20 4 020 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| 1 | 1 | 1 | 1 | Assistant Traffic Manager | 15 3 438 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| 1 | 1 | 1 | 1 | Senior Accountant | 18 3 210 00 | 3 390 00 | 3 480 00 | 3 480 00 |
| 1 | 1 | 1 | 1 | Supervising Audit Clerk | 16 2 820 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Supervising Account Clerk | 14 2 370 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| 1 | 2 | 2 | 2 | Senior Account Clerk | 10 2 160 00 | 3 990 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Senior Messenger | 5 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| 1 | 1 | 1 | 1 | Collector and Confidential Clerk | Ex 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 1 | 1 | 1 | 1 | Rental Manager | 15 2 610 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| 1 | 1 | 1 | 1 | Senior Legal Stenographer | 10 1 800 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| 3 | 3 | 3 | 3 | Telephone Operator and Information Clerk | 5 3 657 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| 2 | 2 | 2 | 2 | Bookkeeping Machine Operator | 6 2 779 00 | 3 150 00 | 3 240 00 | 3 240 00 |
| 5 | 4 | 4 | 4 | Intermediate Account Clerk | 6 6 815 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| 3 | 3 | 3 | 3 | Tabulating Machine Operator | 6 4 575 00 | 4 860 00 | 5 040 00 | 5 040 00 |
| 1 | 1 | 1 | 1 | Supervising Tabulating Machine Operator | 10 1 730 00 | 1 860 00 | 1 920 00 | 1 920 00 |
| 4 | 4 | 4 | 4 | Calculating Machine Operator | 6 5 752 00 | 6 240 00 | 6 360 00 | 6 360 00 |
| 2 | 2 | 2 | 2 | Intermediate Stenographer-Clerk | 6 4 556 00 | 3 300 00 | 3 360 00 | 3 360 00 |
| 1 | 1 | 1 | 1 | Junior Stenographer-Clerk | 4 1 520 00 | 1 095 00 | 1 140 00 | 1 140 00 |
| - | 1 | 1 | 1 | Intermediate Clerk | 5 200 00 | 1 260 00 | 1 320 00 | 1 320 00 |
| 1 | 1 | 1 | 1 | Chief Wharfinger | 22 3 900 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Senior Testing Engineer | 23 3 900 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| 1 | 1 | 1 | 1 | Junior Physical Testing Engineer | 12 894 00 | 2 100 00 | 2 160 00 | 2 160 00 |
| 1 | 1 | 1 | 1 | Chief Engineer | 33 7 200 00 | 7 440 00 | 7 440 00 | 7 440 00 |
| - | 1 | 1 | 1 | Associate Harbor Engineer | 19 - | 3 300 00 | 3 300 00 | 3 300 00 |
| 1 | 1 | 1 | 1 | Supervising Harbor Engineer | 28 6 258 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| 1 | 1 | 1 | 1 | Laborer | A 1 605 00 | 1 616 00 | 1 620 00 | 1 620 00 |
| - | - | - | - | Temporary help | - 1 218 00 | 470 00 | 470 00 | 470 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | 3 280 00 | 6 395 00 |
| 46 | 47 | 47 | 47 | Totals, Salaries and Wages | \$114 780 00 | \$117 531 00 | \$121 730 00 | \$124 845 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| | | | | Executives and assistants | \$ - | \$ 50 00 | \$ - | \$ - |
| | | | | Administrative engineering | 50 00 | 100 00 | 100 00 | 100 00 |
| | | | | Accounting | - | - | 100 00 | 100 00 |
| | | | | General office | 100 00 | 150 00 | 100 00 | 100 00 |
| | | | | Chief Wharfinger's office | 20 00 | 50 00 | 100 00 | 100 00 |
| | | | | Law department | 69 00 | 100 00 | 100 00 | 100 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--|-------------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| 89TH | 90TH | 91ST | 92D | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| | | | | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| ADMINISTRATION | | | | | | | | | |
| MATERIALS AND SUPPLIES - Continued | | | | | | | | | |
| | | | | | \$ - | \$ 50 00 | \$ 100 00 | \$ 100 00 | |
| | | | | | Traffic department 146 00 | Laboratory 150 00 | 200 00 | 200 00 | |
| | | | | | Preliminary engineering - | 50 00 | 50 00 | 50 00 | |
| | | | | | Advertising and publicity 5 872 00 | - | 500 00 | 500 00 | |
| | | | | | Office housing 6 00 | 250 00 | - | - | |
| | | | | | Stationery and printing 3 003 00 | 5 000 00 | 5 000 00 | 5 000 00 | |
| | | | | | Totals, Materials and Supplies | \$ 9 266 00 | \$ 5 950 00 | \$ 6 350 00 | \$ 6 350 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | | \$ 940 00 | \$ 2 000 00 | \$ 1 500 00 | \$ 1 500 00 | |
| | | | | | Executives and assistants 82 00 | - | 150 00 | 150 00 | |
| | | | | | Administrative engineering 3 937 00 | 4 500 00 | 4 000 00 | 4 000 00 | |
| | | | | | Accounting 8 284 00 | 8 500 00 | 8 000 00 | 8 000 00 | |
| | | | | | General office 935 00 | 1 000 00 | 1 000 00 | 1 000 00 | |
| | | | | | Chief Wharfinger's office 4 695 00 | 5 000 00 | 5 000 00 | 5 000 00 | |
| | | | | | Law department 60 00 | 50 00 | 100 00 | 100 00 | |
| | | | | | Traffic department 29 00 | 200 00 | 100 00 | 100 00 | |
| | | | | | Laboratory - | 50 00 | - | - | |
| | | | | | Preliminary engineering 316 00 | 20 000 00 | 18 000 00 | 18 000 00 | |
| | | | | | Advertising and publicity - | 250 00 | - | - | |
| | | | | | Office housing 249 00 | 6 250 00 | 275 00 | 275 00 | |
| | | | | | Stationery and printing 13 695 00 | 14 000 00 | 14 000 00 | 14 000 00 | |
| | | | | | Pro rata general fiscal administration | | | | |
| | | | | | Totals, Service and Expense | \$ 33 222 00 | \$ 61 800 00 | \$ 52 125 00 | \$ 52 125 00 |
| EQUIPMENT | | | | | | | | | |
| | | | | | \$ 212 00 | \$ 100 00 | \$ 75 00 | \$ 75 00 | |
| | | | | | Administrative engineering 1 393 67 | - | - | - | |
| | | | | | Accounting 1 604 00 | 1 160 00 | 930 00 | 1 360 00 | |
| | | | | | General office 9 00 | - | 620 00 | 620 00 | |
| | | | | | Chief Wharfinger's office 11 00 | 100 00 | 75 00 | 75 00 | |
| | | | | | Laboratory 41 00 | - | 50 00 | 50 00 | |
| | | | | | Stationery and printing | | | | |
| | | | | | Totals, Equipment | \$ 3 270 67 | \$ 1 360 00 | \$ 1 750 00 | \$ 2 180 00 |
| TOTALS, ADMINISTRATION | | | | | \$160 538 67 | \$186 641 00 | \$181 955 00 | \$185 500 00 | |
| | | | | | | 160 538 67 | | 181 955 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$347 179 67 | | \$367 455 00 | |
| PORT OPERATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 21 | 21 | 21 | 21 | 15 | \$ 50 634 00 | \$ 53 505 00 | \$ 54 180 00 | \$ 54 180 00 | |
| 1 | 1 | 1 | 1 | 19 | 2 970 00 | 3 480 00 | 3 480 00 | 3 480 00 | |
| 1 | 1 | 1 | 1 | 13 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 | |
| 4 | 4 | 4 | 4 | 12 | 8 714 00 | 9 240 00 | 9 240 00 | 9 240 00 | |
| 1 | 1 | 1 | 1 | 15 | 2 342 00 | 2 940 00 | 2 940 00 | 2 940 00 | |
| 2 | 2 | 2 | 2 | 10 | 4 080 00 | 4 320 00 | 4 320 00 | 4 320 00 | |
| 1 | 1 | 1 | 1 | 7 | 1 730 00 | 1 470 00 | 1 560 00 | 1 560 00 | |
| 3 | 2 | 2 | 2 | 5 | 3 918 00 | 2 640 00 | 2 640 00 | 2 640 00 | |
| 1 | 2 | 2 | 2 | 8 | 1 427 00 | 3 420 00 | 3 600 00 | 3 600 00 | |
| 15 | 14 | 14 | 14 | 5 | 21 601 00 | 21 540 00 | 21 720 00 | 21 720 00 | |
| 2 | 2 | 2 | 2 | 9 | 3 220 00 | 3 550 00 | 3 600 00 | 3 600 00 | |
| 4 | 4 | 4 | 4 | 12 | 8 811 00 | 9 532 00 | 9 532 00 | 9 532 00 | |
| 1 | 1 | 1 | 1 | 18 | 3 172 00 | 3 120 00 | 3 120 00 | 3 120 00 | |
| 2 | 2 | 2 | 2 | 7 | 2 872 00 | 3 360 00 | 3 360 00 | 3 360 00 | |
| 15 | 15 | 15 | 15 | 7 | 21 239 00 | 21 030 00 | 21 120 00 | 21 120 00 | |
| 1 | 1 | 1 | 1 | 5 | 1 440 00 | 1 560 00 | 1 560 00 | 1 560 00 | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | 1937-38 | 1938-39 | | | | |
| PORT OPERATION | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 5 | 5 | 5 | 5 | A | \$ 14 398 00 | \$ 15 120 00 | \$ 15 120 00 | \$ 15 120 00 | |
| - | 33 | 26 | 26 | A | - | 24 750 00 | 19 500 00 | 19 500 00 | |
| 3 | 3 | 3 | 3 | A | 6 746 00 | 6 975 00 | 7 200 00 | 7 200 00 | |
| - | 1 | 1 | 1 | 12 | - | 2 160 00 | 2 160 00 | 2 160 00 | |
| - | 1 | 1 | 1 | 4 | - | 540 00 | 540 00 | 540 00 | |
| - | - | - | - | - | - | - | 8 850 00 | 18 355 00 | |
| 83 | 117 | 110 | 110 | | \$161 474 00 | \$199 532 00 | \$204 622 00 | \$214 127 00 | |
| Totals, Salaries and Wages | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Piers and wharves | | | | | | \$ 4 120 00 | \$ 3 825 00 | \$ 1 475 00 | \$ 1 475 00 |
| Fire protection | | | | | | 4 00 | - | - | - |
| Public welfare service | | | | | | 713 00 | 2 275 00 | 850 00 | 850 00 |
| Street and sanitation service | | | | | | 313 00 | 200 00 | 250 00 | 250 00 |
| Electric power system | | | | | | 199 00 | 475 00 | 350 00 | 350 00 |
| Automotive equipment | | | | | | 2 612 00 | 2 250 00 | 2 500 00 | 2 500 00 |
| Ferry building | | | | | | 1 793 00 | 4 050 00 | 3 825 00 | 3 825 00 |
| Undistributed expense | | | | | | 2 480 00 | 850 00 | 1 005 00 | 1 005 00 |
| Totals, Materials and Supplies | | | | | | \$ 12 234 00 | \$ 13 925 00 | \$ 10 255 00 | \$ 10 255 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Piers and wharves | | | | | | \$ 49 118 00 | \$ 33 933 00 | \$ 11 425 00 | \$ 11 425 00 |
| Fire protection | | | | | | 29 260 00 | 21 150 00 | 45 150 00 | 45 150 00 |
| Public welfare service | | | | | | 10 382 00 | 11 525 00 | 11 550 00 | 11 550 00 |
| Street and sanitation service | | | | | | 78 00 | 50 00 | 100 00 | 100 00 |
| Electric power system | | | | | | 14 955 00 | 13 550 00 | 15 050 00 | 15 050 00 |
| Automotive equipment | | | | | | 496 00 | 600 00 | 550 00 | 550 00 |
| Ferry building | | | | | | 31 121 00 | 31 675 00 | 32 525 00 | 32 525 00 |
| Undistributed expense | | | | | | 4 067 00 | 8 100 00 | 8 100 00 | 8 100 00 |
| Totals, Service and Expense | | | | | | \$139 477 00 | \$120 583 00 | \$124 450 00 | \$124 450 00 |
| EQUIPMENT | | | | | | | | | |
| Piers and wharves | | | | | | \$ 262 00 | \$ 435 00 | \$ 325 00 | \$ 275 00 |
| Ferry building | | | | | | 140 00 | 300 00 | 150 00 | 100 00 |
| Totals, Equipment | | | | | | \$ 402 00 | \$ 735 00 | \$ 475 00 | \$ 375 00 |
| TOTALS, PORT OPERATION | | | | | | \$313 587 00 | \$334 775 00 | \$339 802 00 | \$349 207 00 |
| | | | | | | | 313 587 00 | | 339 802 00 |
| TOTALS FOR BIENNIIUM | | | | | | | \$648 362 00 | | \$689 009 00 |
| PORT MAINTENANCE | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| 2 | 2 | 2 | 2 | 9 | \$ 3 780 00 | \$ 4 080 00 | \$ 4 080 00 | \$ 4 080 00 | |
| 1 | 1 | 1 | 1 | 7 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 | |
| 1 | 1 | 1 | 1 | 16 | 2 940 00 | 3 120 00 | 3 120 00 | 3 120 00 | |
| 4 | 3 | 3 | 3 | 19 | 15 020 00 | 9 900 00 | 9 900 00 | 9 900 00 | |
| 1 | 1 | 1 | 1 | 12 | 3 234 00 | 2 430 00 | 2 520 00 | 2 520 00 | |
| 2 | 2 | 2 | 2 | 16 | 7 610 00 | 5 520 00 | 5 520 00 | 5 520 00 | |
| 1 | 1 | 1 | 1 | 19 | 3 413 00 | 3 300 00 | 3 300 00 | 3 300 00 | |
| 1 | 1 | 1 | 1 | 19 | 3 762 00 | 3 660 00 | 3 660 00 | 3 660 00 | |
| 3 | 3 | 3 | 3 | 17 | 9 541 00 | 10 035 00 | 10 440 00 | 10 440 00 | |
| 3 | 3 | 3 | 3 | 16 | 9 415 00 | 9 360 00 | 9 360 00 | 9 360 00 | |
| 3 | 3 | 3 | 3 | 17 | 9 817 00 | 10 440 00 | 10 440 00 | 10 440 00 | |
| 3 | 3 | 3 | 3 | 16 | 9 051 00 | 9 360 00 | 9 360 00 | 9 360 00 | |
| 9 | 9 | 9 | 9 | 12 | 18 537 00 | 19 440 00 | 19 440 00 | 19 440 00 | |
| 22 | 22 | 22 | 22 | 12 | 47 772 00 | 47 520 00 | 47 520 00 | 47 520 00 | |
| 1 | 1 | 1 | 1 | A | 3 029 00 | 3 168 00 | 3 168 00 | 3 168 00 | |
| 12 | 12 | 12 | 12 | A | 25 179 00 | 34 848 00 | 34 848 00 | 34 848 00 | |
| 2 | 2 | 2 | 2 | 7 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 | |
| 1 | 1 | 1 | 1 | 19 | 6 311 00 | 3 900 00 | 3 900 00 | 3 900 00 | |
| 1 | 1 | 1 | 1 | 19 | 4 814 00 | 3 660 00 | 3 660 00 | 3 660 00 | |
| 1 | 1 | 1 | 1 | 14 | 2 691 00 | 2 640 00 | 2 640 00 | 2 640 00 | |
| 2 | 2 | 2 | 2 | 10 | 4 425 00 | 4 560 00 | 4 560 00 | 4 560 00 | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|--|--------------|--------------|-----------------------|---------------|--------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND | |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 | |
| | | | | | 1937-38 | 1938-39 | | | |
| PORT MAINTENANCE | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| 1 | 1 | 1 | 1 | Intermediate Account Clerk | 6 | \$ 1 320 00 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| 1 | 1 | 1 | 1 | Blacksmith Foreman | 15 | 4 109 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| 35 | 40 | 40 | 40 | Laborer | A | 56 482 00 | 66 048 00 | 66 226 00 | 66 226 00 |
| 2 | 5 | 5 | 5 | Skilled Laborer | A | 4 507 00 | 11 996 00 | 12 205 00 | 12 205 00 |
| 1 | 1 | 1 | 1 | Painter Foreman | A | 2 888 00 | 2 815 00 | 2 860 00 | 2 860 00 |
| 13 | 16 | 16 | 16 | Painter | A | 31 539 00 | 40 912 00 | 41 600 00 | 41 600 00 |
| 1 | 1 | 1 | 1 | Glazier | A | 2 411 00 | 2 495 00 | 2 520 00 | 2 520 00 |
| 2 | 2 | 2 | 2 | Scaler | A | 4 451 00 | 4 150 00 | 4 200 00 | 4 200 00 |
| 1 | - | - | - | Painter Helper | A | 1 651 00 | - | - | - |
| 1 | 1 | 1 | 1 | Carpenter Foreman | A | 3 142 00 | 2 810 00 | 2 860 00 | 2 860 00 |
| 15 | 17 | 17 | 17 | Carpenter | A | 39 127 00 | 43 350 00 | 44 200 00 | 44 200 00 |
| 1 | 1 | 1 | 1 | Machinist | A | 2 354 00 | 2 360 00 | 2 360 00 | 2 360 00 |
| 1 | 1 | 1 | 1 | Plumber Foreman | A | 2 425 00 | 3 125 00 | 3 160 00 | 3 160 00 |
| 2 | 2 | 2 | 2 | Plumber | A | 6 208 00 | 5 730 00 | 5 800 00 | 5 800 00 |
| 1 | - | - | - | Plumber Helper | A | 6 012 00 | - | - | - |
| 1 | 1 | 1 | 1 | Plasterer | A | 2 299 00 | 3 340 00 | 3 340 00 | 3 340 00 |
| 1 | - | - | - | Hod Carrier | A | 2 109 00 | - | - | - |
| 1 | 1 | 1 | 1 | Millman | A | 2 371 00 | 2 250 00 | 2 250 00 | 2 250 00 |
| 2 | 2 | 2 | 2 | Steel Rolling Door Repairman | A | 5 402 00 | 5 200 00 | 5 200 00 | 5 200 00 |
| 1 | 1 | 1 | 1 | Roofer Foreman | A | 2 462 00 | 2 705 00 | 2 780 00 | 2 780 00 |
| 5 | 5 | 5 | 5 | Roofer | A | 7 001 00 | 12 225 00 | 12 600 00 | 12 600 00 |
| 1 | 1 | 1 | 1 | Blacksmith Helper | 6 | 1 640 00 | 1 760 00 | 1 800 00 | 1 800 00 |
| 1 | 1 | 1 | 1 | Tinner Foreman | A | 2 862 00 | 2 860 00 | 2 860 00 | 2 860 00 |
| 4 | 4 | 4 | 4 | Tinner | A | 10 243 00 | 10 400 00 | 10 400 00 | 10 400 00 |
| 1 | 1 | 1 | 1 | Tinner Helper | A | 1 669 00 | 1 700 00 | 1 700 00 | 1 700 00 |
| 1 | - | - | - | Paver | A | 4 150 00 | - | - | - |
| 1 | 1 | 1 | 1 | Road Roller Engineman | A | 2 656 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| 1 | 1 | 1 | 1 | Automobile Mechanic | 11 | 2 412 00 | 2 380 00 | 2 400 00 | 2 400 00 |
| 5 | 5 | 5 | 5 | Piledriver Foreman | A | 14 260 00 | 14 700 00 | 14 910 00 | 14 910 00 |
| 3 | 3 | 3 | 3 | Piledriver Engineman | A | 8 642 00 | 8 181 00 | 8 179 00 | 8 179 00 |
| 31 | 31 | 31 | 31 | Pileman | A | 72 554 00 | 75 299 00 | 76 595 00 | 76 595 00 |
| 1 | - | - | - | Junior Engineer, General Construction | - | 3 637 00 | - | - | - |
| 1 | - | - | - | Chief Electrician | - | 3 643 00 | - | - | - |
| - | - | - | - | Temporary help | - | 55 00 | 5 781 00 | 6 030 00 | 6 111 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 18 411 00 | 33 179 00 |
| 216 | 222 | 222 | 222 | Totals, Salaries and Wages | | \$518 554 00 | \$538 233 00 | \$561 602 00 | \$576 451 00 |
| | | | | Less salaries and wages chargeable to capital outlay | | -56 644 00 | -9 468 00 | -10 026 00 | -10 026 00 |
| | | | | Net Totals, Salaries and Wages | | \$461 910 00 | \$528 765 00 | \$551 576 00 | \$566 425 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| | | | | Engineering | | \$ 347 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| | | | | General superintendence | | 42 00 | 25 00 | 50 00 | 50 00 |
| | | | | Pier and wharf substructures | 36 | 575 00 | 65 778 00 | 65 037 00 | 65 037 00 |
| | | | | Pier and wharf sheds | 21 | 319 00 | 35 575 00 | 38 066 00 | 38 066 00 |
| | | | | Floats | | 874 00 | 4 461 00 | 3 140 00 | 3 140 00 |
| | | | | Ferry slips and dolphin buildings | 16 | 853 00 | 4 138 00 | 5 424 00 | 5 424 00 |
| | | | | Dredging basins and channels | 15 | 116 00 | 22 614 00 | 17 100 00 | 17 100 00 |
| | | | | Streets, sewers and seawall lots | 7 | 135 00 | 4 150 00 | 5 600 00 | 5 600 00 |
| | | | | Fire protection | | 61 00 | 835 00 | 100 00 | 100 00 |
| | | | | Signs and signals | | 464 00 | 600 00 | 600 00 | 600 00 |
| | | | | Underground conduits and pier system | 2 | 726 00 | 6 900 00 | 3 300 00 | 3 300 00 |
| | | | | Ferry building | 5 | 778 00 | 4 700 00 | 5 950 00 | 5 950 00 |
| | | | | Other buildings | | 886 00 | 100 00 | 300 00 | 300 00 |
| | | | | Dredges, tugs and scows | 1 | 225 00 | 2 000 00 | 1 800 00 | 1 800 00 |
| | | | | Pile drivers and derricks | 1 | 383 00 | 1 200 00 | 1 000 00 | 1 000 00 |
| | | | | Launches | | 56 00 | 250 00 | 250 00 | 250 00 |
| | | | | Land equipment | | 2 961 00 | 2 900 00 | 3 100 00 | 3 100 00 |
| | | | | Totals, Materials and Supplies | | \$113 801 00 | \$156 726 00 | \$151 317 00 | \$151 317 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| | | | | Engineering | | \$ 15 00 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | | | General superintendence | | 5 00 | 10 00 | 50 00 | 50 00 |
| | | | | Pier and wharf substructures | 1 | 474 00 | 73 000 00 | 2 000 00 | 2 000 00 |
| | | | | Pier and wharf sheds | 17 | 979 00 | 12 000 00 | 3 500 00 | 3 500 00 |
| | | | | Floats | 3 | 129 00 | 7 500 00 | 1 600 00 | 1 600 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|--------------------------------------|--------------|----------------|-----------------------|----------------|
| FISCAL YEARS | | | | | ACTUAL | ESTIMATED | NINETY-FIRST | NINETY-SECOND |
| | | | | | EIGHTY-NINTH | NINETIETH | FISCAL YEAR | FISCAL YEAR |
| 89TH | 90TH | 91ST | 92D | | FISCAL YEAR | FISCAL YEAR | 1939-40 | 1940-41 |
| | | | | 1937-38 | 1938-39 | | | |
| PORT MAINTENANCE | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| | | | | Ferry slips and dolphin buildings | \$ 5 177 00 | \$ 1 250 00 | \$ 500 00 | \$ 500 00 |
| | | | | Dredging basins and channels | 743 00 | 1 575 00 | 1 100 00 | 1 100 00 |
| | | | | Streets, sewers and seawall lots | 961 00 | 4 700 00 | 600 00 | 600 00 |
| | | | | Fire protection | 4 884 00 | 1 000 00 | 3 000 00 | 3 000 00 |
| | | | | Signs and signals | 97 00 | 200 00 | 200 00 | 200 00 |
| | | | | Underground conduits and pier system | 292 00 | 600 00 | 350 00 | 350 00 |
| | | | | Ferry building | 2 501 00 | 2 600 00 | 2 100 00 | 2 100 00 |
| | | | | Other buildings | 1 510 00 | - | 300 00 | 300 00 |
| | | | | Dredges, tugs and scows | 7 123 00 | 35 000 00 | 30 000 00 | 30 000 00 |
| | | | | Pile drivers and derricks | 370 00 | 7 500 00 | 500 00 | 500 00 |
| | | | | Launches | 2 001 00 | 1 000 00 | 1 500 00 | 1 500 00 |
| | | | | Land equipment | 1 022 00 | 1 300 00 | 1 225 00 | 1 225 00 |
| Totals Service and Expense | | | | | \$ 49 283 00 | \$149 285 00 | \$ 48 575 00 | \$ 48 575 00 |
| EQUIPMENT | | | | | | | | |
| | | | | Engineering | \$ 16 00 | \$ 600 00 | \$ - | \$ - |
| | | | | General superintendence | 3 00 | - | - | - |
| | | | | Pier and wharf substructures | 4 00 | - | - | - |
| | | | | Dredging basins and channels | 4 00 | 100 00 | 100 00 | 100 00 |
| | | | | Streets, sewers and seawall lots | 45 00 | 100 00 | - | - |
| | | | | Fire protection | 47 00 | 1 853 00 | 1 855 00 | 1 855 00 |
| | | | | Underground conduits and pier system | 29 00 | 150 00 | 263 00 | 263 00 |
| | | | | Ferry building | - | 50 00 | - | - |
| | | | | Pile drivers and derricks | 244 00 | 250 00 | 380 00 | 380 00 |
| | | | | Launches | 15 00 | - | 25 00 | 25 00 |
| | | | | Land equipment | 10 765 00 | 9 420 00 | 4 620 00 | 9 720 00 |
| Totals, Equipment | | | | | \$ 11 172 00 | \$ 12 523 00 | \$ 7 243 00 | \$ 12 343 00 |
| TOTALS, PORT MAINTENANCE | | | | | \$636 166 00 | \$847 295 00 | \$758 711 00 | \$778 660 00 |
| | | | | | | 636 166 00 | | 758 711 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$1 483 465 00 | | \$1 537 371 00 |
| BELT RAILROAD | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 1 | 1 | 1 | 1 | Superintendent | 25 | \$ 4 500 00 | \$ 4 800 00 | \$ 4 800 00 |
| 1 | 1 | 1 | 1 | Chief Clerk | 15 | 2 580 00 | 2 760 00 | 2 760 00 |
| 1 | 1 | 1 | 1 | Senior Account Clerk | 10 | 2 160 00 | 2 280 00 | 2 280 00 |
| - | 1 | 1 | 1 | Sectionman | A | - | 1 603 00 | 1 633 00 |
| 1 | 1 | 1 | 1 | Master Mechanic | 19 | 3 420 00 | 3 660 00 | 3 660 00 |
| 5 | 5 | 5 | 5 | Locomotive Machinist | A | 11 470 00 | 12 235 00 | 12 366 00 |
| 2 | 2 | 2 | 2 | Locomotive Boilermaker | A | 4 492 00 | 4 708 00 | 4 758 00 |
| 1 | 1 | 1 | 1 | Coppersmith | A | 2 174 00 | 2 354 00 | 2 378 00 |
| 1 | 1 | 1 | 1 | Locomotive Crane Engineer | A | 2 160 00 | 2 354 00 | 2 378 00 |
| 1 | 1 | 1 | 1 | Fusion Welder | A | 2 341 00 | 2 354 00 | 2 378 00 |
| 1 | 2 | 2 | 2 | Locomotive Machinist Helper | A | 3 844 00 | 5 594 00 | 5 644 00 |
| 1 | 1 | 1 | 1 | Locomotive Boilermaker Helper | A | 1 636 00 | 1 890 00 | 1 915 00 |
| 3 | 3 | 3 | 3 | Lead Car Inspector | A | 955 00 | 2 383 00 | 2 446 00 |
| 1 | 1 | 1 | 1 | Car Inspector | A | 12 702 00 | 11 325 00 | 11 480 00 |
| 19 | 19 | 19 | 19 | Section Foreman | A | 2 512 00 | 1 810 00 | 1 814 00 |
| 1 | 1 | 1 | 1 | Sectionman | A | 30 582 00 | 30 457 00 | 31 027 00 |
| 1 | 1 | 1 | 1 | Roadmaster | 17 | 2 346 00 | 1 610 00 | 2 760 00 |
| 3 | 3 | 3 | 3 | Yardmaster | A | 11 507 00 | 10 740 00 | 10 839 00 |
| 3 | 3 | 3 | 3 | Assistant Yardmaster | A | 8 606 00 | 9 267 00 | 9 360 00 |
| 6 | 6 | 6 | 6 | Yardchecker | A | 15 091 00 | 15 363 00 | 15 549 00 |
| 4 | 4 | 4 | 4 | Car Checker | A | 6 203 00 | 7 464 00 | 7 588 00 |
| 10 | 10 | 10 | 10 | Locomotive Engineer | A | 29 966 00 | 28 170 00 | 28 493 00 |
| 17 | 17 | 17 | 17 | Locomotive Fireman | A | 39 113 00 | 38 811 00 | 39 355 00 |
| 10 | 10 | 10 | 10 | Engine Foreman | A | 25 868 00 | 27 670 00 | 27 984 00 |
| 23 | 22 | 22 | 22 | Switchman | A | 59 046 00 | 57 704 00 | 58 415 00 |
| - | - | - | - | Temporary help | - | - | 17 891 00 | 18 061 00 |
| - | - | - | - | Allotment for salary adjustments | - | - | - | 11 100 00 |
| 117 | 118 | 118 | 118 | Totals, Existing Employments | | \$285 274 00 | \$307 257 00 | \$323 221 00 |
| | | | | | | | | \$328 993 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|-------------------------------------|------|------|-----|------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|------------------------------|--------------|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | NINETY-FIRST FISCAL YEAR | NINETY-SECOND FISCAL YEAR | |
| 89TH | 90TH | 91ST | 92D | | 1937-38 | 1938-39 | 1939-40 | 1940-41 | |
| BELT RAILROAD | | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | | |
| Proposed new position: | | | | | | | | | |
| - | - | 1 | 1 | Sectionman | A | \$ - | \$ - | \$ 1 633 00 | \$ 1 734 00 |
| 117 | 118 | 119 | 119 | Totals, Salaries and Wages | | \$285 274 00 | \$307 257 00 | \$324 854 00 | \$330 727 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Maintenance of ways and structures | | | | | \$ 10 434 00 | \$ 19 500 00 | \$ 13 800 00 | \$ 13 800 00 | |
| Maintenance of equipment | | | | | 8 117 00 | 7 760 00 | 8 525 00 | 8 525 00 | |
| Transportation - rail line | | | | | 28 400 00 | 27 550 00 | 29 000 00 | 29 000 00 | |
| Administration | | | | | 203 00 | 400 00 | 350 00 | 350 00 | |
| Totals, Materials and Supplies | | | | | \$ 47 154 00 | \$ 55 210 00 | \$ 51 675 00 | \$ 51 675 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Maintenance of ways and structures | | | | | \$ 4 152 00 | \$ 8 100 00 | \$ 3 450 00 | \$ 3 450 00 | |
| Maintenance of equipment | | | | | 3 027 00 | 3 325 00 | 3 050 00 | 3 050 00 | |
| Transportation - rail line | | | | | 12 339 00 | 15 600 00 | 14 450 00 | 14 450 00 | |
| Administration | | | | | 10 976 00 | 1 610 00 | 1 350 00 | 1 350 00 | |
| Totals, Service and Expense | | | | | \$ 30 494 00 | \$ 28 635 00 | \$ 22 300 00 | \$ 22 300 00 | |
| EQUIPMENT | | | | | | | | | |
| Maintenance of ways and structures | | | | | \$ 904 00 | \$ - | \$ 870 00 | \$ 625 00 | |
| Maintenance of equipment | | | | | 1 758 00 | 10 500 00 | - | 625 00 | |
| Administration | | | | | 17 00 | 250 00 | - | - | |
| Totals, Equipment | | | | | \$ 2 679 00 | \$ 10 750 00 | \$ 870 00 | \$ 1 250 00 | |
| TOTALS, BELT RAILROAD | | | | | \$365 601 00 | \$401 852 00 | \$399 699 00 | \$405 952 00 | |
| | | | | | | 365 601 00 | 399 699 00 | 399 699 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$767 453 00 | | \$805 651 00 | |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|---------------------------|---|--------------|---|--------------|
| | | | | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Maintenance of fire boats | | \$175 862 00 | | \$185 000 00 |

EXPENDITURES FOR DEBT SERVICE

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY SECOND FISCAL YEARS 1939-1941 | |
|-------------------------------|---|----------------|---|----------------|
| | | | | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Bond interest and redemptions | | \$2 229 675 49 | | \$2 236 118 00 |

APPENDIX

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | | PROPOSED EXPENDITURES NINETY-FIRST AND NINETY-SECOND FISCAL YEARS 1939-1941 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Piers, wharves and structures | \$473 517 19 | | \$ 20 000 00 | |
| Belt Railroad | 12 000 00 | | - | |
| Totals, Capital Outlay | | \$485 517 19 | | \$ 20 000 00 |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
| FOR THE SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | | |
| Operating Revenue: | | | | |
| Tolls | \$662 921 80 | \$664 453 00 | \$776 129 00 | \$776 129 00 |
| Dockage | 219 483 22 | 240 741 00 | 254 949 00 | 254 949 00 |
| Demurrage | 141 444 56 | 142 032 00 | 166 140 00 | 166 140 00 |
| Rentals | 1 111 231 90 | 1 087 438 00 | 1 060 800 00 | 1 012 800 00 |
| Switching | 320 291 68 | 325 269 00 | 00 357 634 00 | 357 634 00 |
| Totals, Operating Revenue | \$2 455 373 16 | \$2 459 933 00 | \$2 615 652 00 | \$2 567 652 00 |
| Nonoperating Revenue: | | | | |
| Overhead credit account | \$ 4 022 94 | \$ 4 704 00 | \$ 4 600 00 | \$ 4 600 00 |
| Power service and current sales | 25 278 78 | 24 668 00 | 25 000 00 | 25 000 00 |
| Cash discount earned | 2 587 04 | 2 631 00 | 2 700 00 | 2 700 00 |
| Interest earned | 7 604 24 | 7 805 00 | 8 000 00 | 8 000 00 |
| Rental of equipment | 1 989 75 | 2 100 00 | 2 000 00 | 2 000 00 |
| Laboratory service | 1 069 90 | 2 382 00 | 1 400 00 | 1 400 00 |
| Miscellaneous | 1 236 49 | 1 272 00 | 1 300 00 | 1 300 00 |
| Totals, Nonoperating Revenue | \$ 43 789 14 | \$ 45 562 00 | \$ 45 000 00 | \$ 45 000 00 |
| Cost of replacement of damaged structures recovered from outside agencies | 29 815 45 | 31 380 00 | 30 000 00 | 30 000 00 |
| Totals, Revenues | \$2 528 977 75 | \$2 536 875 00 | \$2 690 652 00 | \$2 642 652 00 |
| | | 2 528 977 75 | | 2 690 652 00 |
| Totals for biennium | | \$5 065 852 75 | | \$5 333 304 00 |

STATEMENT OF UNBUDGETED SURPLUS

San Francisco Harbor Improvement Fund

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1939 | \$614 581 51 |
| Estimated revenue for biennium 1939-1941 | 5 333 304 00 |
| Total | \$5 947 885 51 |
| Less proposed expenditures for biennium 1939-1941: | |
| Support | \$3 399 486 00 |
| Contributions to State Employees' Retirement Fund | 91 458 00 |
| Maintenance of fire boats | 185 000 00 |
| Capital Outlay | 20 000 00 |
| Bond interest and redemption | 2 236 118 00 |
| Total proposed expenditures | 5 932 062 00 |
| Estimated unbudgeted surplus, June 30, 1941 | \$ 15 823 51 |

COLORADO RIVER BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | ESTIMATED AND PROPOSED 1939-1941 BIENNIUM 91ST AND 92D FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1937-1939 |
|---|--|---|--|
| COLORADO RIVER FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 19 910 00 | - | \$-19 910 00 |
| Contributions to State Employees' Retirement Fund | 90 00 | - | -90 00 |
| TOTAL EXPENDITURES | \$ 20 000 00 | - | \$-20 000 00 |
| REVENUES | | | |
| Contributions | \$ 20 000 00 | - | \$-20 000 00 |

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | FISCAL YEARS | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|--------------|------|------|-----|------------------------------------|--|--|--|---|
| | | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| | | | | | | | | | |
| | 89TH | 90TH | 91ST | 92D | | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---|---|---|---|---------------------------------|---|--------------|---|---|
| - | 1 | - | - | Salaries and wages | - | \$ 8 500 00 | - | - |
| | | | | Materials and supplies | - | 1 200 00 | - | - |
| | | | | Service and expense | - | 8 410 00 | - | - |
| | | | | Equipment | - | 1 800 00 | - | - |
| | | | | TOTALS | - | \$ 19 910 00 | - | - |
| | | | | | | - | | - |
| | | | | TOTALS FOR BIENNIUM FOR SUPPORT | | \$ 19 910 00 | | - |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | | |
|---|---|---|---|--|----|---|-------------|---|---|
| - | 1 | - | - | Executive Secretary | Ex | - | \$ 5 774 00 | - | - |
| - | - | - | - | Intermediate Stenographer-Clerk (part time) | 6 | - | 455 00 | - | - |
| - | - | - | - | Hydraulic Engineering Consultant (part time) | - | - | 2 000 00 | - | - |
| - | - | - | - | Temporary help | - | - | 271 00 | - | - |
| - | 1 | - | - | Totals, Salaries and wages | - | - | \$ 8 500 00 | - | - |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--|--|--|--|--------------------------------|---|-------------|---|---|
| | | | | Office | - | \$ 300 00 | - | - |
| | | | | Automobile | - | 400 00 | - | - |
| | | | | Engineering | - | 500 00 | - | - |
| | | | | Totals, Materials and Supplies | - | \$ 1 200 00 | - | - |

The Colorado River Board of California was created for the purpose of protecting the rights and interests of the State of California, its agencies and citizens in their respective rights pertaining to waters of the Colorado River System. The activities of the board have been financed by contributions from the several water districts named in the Colorado River Board Act of 1937.

APPENDIX

COLORADO RIVER BOARD - Continued

EXPENDITURES FOR SUPPORT

| NUMBER OF OFFICERS AND EMPLOYEES | | | | SALARY RANGE GROUP NUMBER | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|-----|------------------------------------|--|--|--|---|
| FISCAL YEARS | | | | | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | NINETY-FIRST FISCAL YEAR 1939-40 | NINETY-SECOND FISCAL YEAR 1940-41 |
| 89TH | 90TH | 91ST | 92D | | | | | |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 2 000 00 | - | - |
| Traveling | | | | | - | 4 000 00 | - | - |
| Telephone and telegraph | | | | | - | 950 00 | - | - |
| Postage | | | | | - | 200 00 | - | - |
| Automobile | | | | | - | 100 00 | - | - |
| Rent | | | | | - | 550 00 | - | - |
| Engineering | | | | | - | 610 00 | - | - |
| Totals, Service and Expense | | | | | - | \$ 8 410 00 | - | - |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 500 00 | - | - |
| Automobile | | | | | - | 1 000 00 | - | - |
| Engineering | | | | | - | 300 00 | - | - |
| Totals, Equipment | | | | | - | \$ 1 800 00 | - | - |

REVENUES

| | ACTUAL EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | ESTIMATED NINETY-FIRST FISCAL YEAR 1939-40 | ESTIMATED NINETY-SECOND FISCAL YEAR 1940-41 |
|--|--|--|---|--|
|--|--|--|---|--|

FOR THE COLORADO RIVER FUND

Contributions by water and irrigation districts

- \$ 20 000 00

-

-

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| Accident Compensation - State Employees | 673 | Board, State Reclamation | 658 |
| Accidents and Safety, Industrial, Division of | 290,293,302 | Board, Structural Pest Control | 536,580 |
| Accountancy, Board of | 536,539 | Board, Veterans' Welfare | 444,738 |
| Accounting Division (State Controller's Office) | 29 | Board of Accountancy | 536,539 |
| Accounts (Division of Budgets and Accounts) | 259,264 | Board of Administration, State Employees' Retirement System | 36 |
| Acute Psychiatric Hospital at San Francisco | 309 | Board of Architectural Examiners, Northern District | 536,542 |
| Adjutant General and California National Guard Administrative | 421,422 | Board of Architectural Examiners, Southern District | 536,542 |
| Adoptions, Division of | 23 | Board of Barber Examiners | 536,547 |
| Adult Blind, Field Rehabilitation Service | 660 | Board of Chiropractic Examiners | 587 |
| Adult Blind, Industrial Home for the | 395 | Board of Cosmetology | 536,555 |
| Adult and Continuation Education, Division of | 391 | Board of Dental Examiners | 536,559 |
| Advertising, Official | 155,161 | Board of Equalization | 38 |
| Advertising, Outdoor, Supervision of | 271 | Board of Examiners in Veterinary Medicine | 536,583 |
| Advisory Pardon Board | 656 | Board of Funeral Directors and Embalmers | 536,563 |
| Aged, Needy, Aid to | 507 | Board of Medical Examiners | 536,569 |
| Agnews State Hospital | 660,666,707 | Board of Optometry | 536,573 |
| Agricultural Associations, Districts | 310 | Board of Osteopathic Examiners | 590 |
| Agricultural Association, Sixth District | 289 | Board of Pharmacy | 536,576 |
| Agricultural Fairs, Apportionments to | 284 | Board of Pilot Commissioners | 593 |
| Agricultural Prorate Commission | 715 | Board of Prison Directors - Parole Department | 510 |
| Agricultural Society, State | 151 | Board of Prison Terms and Paroles | 533 |
| Agriculture | 278 | Board of Registration for Civil Engineers | 536,550 |
| Agriculture, Department of | 97 | Board of State Harbor Commissioners | 711 |
| Aid Granted, Federal, Comparative Statement of | LIV | Boarding Homes and Institutions, Division of | 660 |
| Aid to the Needy Aged | 660,666,707 | Boat Inspection | 302 |
| Aid to the Needy Blind | 660,667,707 | Bond Interest and Redemption | 692 |
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| Apportionments: For Vocational Education | 702 | Building, State, Supervision of Construction | 628 |
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| Of Motor Vehicle License Fees | 713 | Buildings and Grounds, Bureau of | 259,266 |
| To Counties for County Roads | 711 | Bureau, Contractors' License | 536,553 |
| To County, Agricultural and Citrus Fairs | 713 | Bureau, Detective License | 508 |
| To District Junior Colleges | 701 | Bureau, Legislative Counsel | 4 |
| To Elementary Schools | 700 | Bureau of Buildings and Grounds | 259,266 |
| To High Schools | 700 | Bureau of Cannery Inspection | 595,610 |
| Apprehension of Fugitives from Justice | 535 | Bureau of Child Hygiene | 595,605 |
| Architectural Examiners, Board of, Northern District | 536,542 | Bureau of Crippled Children | 596,618 |
| Architectural Examiners, Board of, Southern District | 536,544 | Bureau of Epidemiology | 595,601 |
| Architecture, Division of | 627 | Bureau of Field Crops | 98,117 |
| Assembly | 3 | Bureau of Food and Drug Inspection | 595,605 |
| Assessment Standards, Division of | 44 | Bureau of Fruit and Vegetable Standardization | 98,118 |
| Athletic Commission, State | 446 | Bureau of Furniture and Bedding Inspection | 536,566 |
| Attorney General | 23 | Bureau of Juvenile Research | 390 |
| Austrian Field Cress Elimination | 116 | Bureau of Nursery Service | 98,135 |
| Automobile Liability Insurance | 271 | Bureau of Orthopedics | 595 |
| Aviaries, Inspection of (Department of Public Health) | 614 | Bureau of Plant Pathology | 97,116 |
| | | Bureau of Plant Quarantine | 97,110 |
| | | Bureau of Printing | 259,732 |
| | | Bureau of Purchases | 259,265 |
| | | Bureau of Registration of Nurses | 595,612 |
| | | Bureau of Sanitary Engineering | 595,607,622 |
| | | Bureau of Sanitary Inspections | 595,606,620 |
| | | Bureau of Shipping Point Inspection Service | 98,136 |
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| Division of Drivers' Licenses | 449,453 | Enforcement, Narcotic, Division of | 505 |
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